

*City of
Springfield, Mo.*



*Annual Operating
Budget
2002-2003*

CITY OF SPRINGFIELD, MISSOURI

ANNUAL OPERATING BUDGET

JULY 1, 2002 - JUNE 30, 2003

PREPARED BY THE DEPARTMENT OF FINANCE

Fred Fantauzzi, Director
Mary Mannix, Budget Administrator
Glenda Hudson, Financial Analyst
Renee Evans, Accounting Services Representative

MUNICIPAL OFFICIALS

MAYOR

Thomas J. Carlson

CITY COUNCIL

<i>Denny Whayne</i>	<i>Zone 1</i>
<i>Shelia O. Wright</i>	<i>Zone 2</i>
<i>Ralph K. Manley</i>	<i>Zone 3</i>
<i>John Wylie</i>	<i>Zone 4</i>
<i>Mary Collette</i>	<i>General (A)</i>
<i>Gary W. Gibson</i>	<i>General (B)</i>
<i>Teri Hacker</i>	<i>General (C)</i>
<i>Robert Chancellor</i>	<i>General (D)</i>

CITY OFFICIALS

<i>Thomas W. Finnie</i>	<i>City Manager</i>
<i>Bob Cumley</i>	<i>Assistant City Manager</i>
<i>Howard C. Wright</i>	<i>City Attorney</i>
<i>Brenda Cirtin</i>	<i>City Clerk</i>
<i>Marc Thornsberry</i>	<i>Director of Public Works</i>
<i>Harold Bengsch</i>	<i>Director of Public Health and Welfare</i>
<i>Fred Fantauzzi</i>	<i>Director of Finance</i>
<i>Lynn S. Rowe</i>	<i>Chief of Police</i>
<i>Dan Whisler</i>	<i>Fire Chief</i>
<i>Dan Kinney</i>	<i>Director of Parks and Recreation</i>
<i>Sheila Maerz</i>	<i>Director of Human Resources</i>
<i>Evelyn Honea</i>	<i>Director of Information Systems</i>
<i>Fred May</i>	<i>Director of Planning and Development</i>
<i>Louise Whall</i>	<i>Public Information Officer</i>
<i>Robert D. Hancik</i>	<i>Director of Aviation</i>
<i>Robert E. Simpson</i>	<i>Director of Workforce Development</i>
<i>Nick Heatherly</i>	<i>Director of Building Development</i>
<i>Todd Thornhill</i>	<i>Chief Municipal Judge</i>
<i>Jerry Berger</i>	<i>Director of Art Museum</i>
<i>Becky Jungmann</i>	<i>Director of Emergency Communications</i>

**DEPARTMENTAL SUMMARIES,
PRIORITIES,
ORGANIZATIONAL CHARTS
AND
MISSION STATEMENTS**

GENERAL OPERATING FUNDS

The City's General Operating Funds consist of the General, Public Parks, Public Health Services and Public Works Transportation funds.



Council Chambers in Old City Hall



Fire Administration Offices in Old City Hall

Children touring city departments



Public Works Street Division



Public Works Street Division

BUILDING DEVELOPMENT SERVICES**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,328,435	\$ 1,453,519	\$ 1,493,414	\$ 1,538,216
Operating Supplies & Services	222,329	223,347	181,960	187,419
Capital Outlay/Improvements	15,368	-	-	-
	<u>\$ 1,566,132</u>	<u>\$ 1,676,866</u>	<u>\$ 1,675,374</u>	<u>\$ 1,725,635</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Building Development Services	D14	1.00	1.00	1.00
Code Administrator	P12	1.00	1.00	1.00
Professional Engineer	P12	1.00	1.00	1.00
Project Facilitator	P12	1.00	1.00	1.00
Permitting Coordinator	P10	1.00	1.00	1.00
Plan Review Specialist II	P10	1.00	1.00	1.00
Electrical Inspector	P09	3.00	3.00	3.00
Mechanical and Plumbing Inspector	P09	1.00	1.00	1.00
Senior Inspector	P09	6.00	6.00	6.00
Combination Inspector	P08	1.00	1.00	1.00
Residential and Zoning Inspector	P08	1.00	1.00	1.00
Code Compliance Technician	P06	1.00	1.00	1.00
Permitting Services Representative	P06	5.00	5.00	5.00
Executive Secretary	P05	1.00	1.00	1.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>25.50</u>	<u>25.50</u>	<u>25.50</u>

BUILDING DEVELOPMENT SERVICES

**Priority
Number**

1 MAINTAIN TECHNOLOGY ENHANCEMENTS

Building Development Services has been successful in the implementation of a document imaging program for building permits. Building permits are now easier to research and the program allows the permit data to be attached to the City's GIS system. This has improved the availability of information for development decisions and research capabilities of the department. The next phase of the project is to scan plans of projects as they are approved. In addition, two computers will be set up in the lobby area for citizens to access the permit database and the City's GIS system.

Several computers within the department will be upgraded to ensure that the hardware and software is available to run the programs necessary to operate the department.

This priority does not require additional funds.

This priority is included in the 2002-2003 budget.

2 CONTINUE TO IMPROVE COMMUNICATIONS

A "permit status" page has been set up on the City's web site so applicants can track the progress of their building permit. This enhancement to the City's web page has been well received by the community and further improvements will be made this year.

The Building Development Services staff has contributed articles to newsletters of various professional organizations such as the Home Builders Association, Springfield Contractor's Association and Missouri Society of Professional Engineers. The articles are entitled "Code Compliance Corner" and relate to the interaction between the construction and development industry and the City of Springfield. This effort will be expanded in the current year.

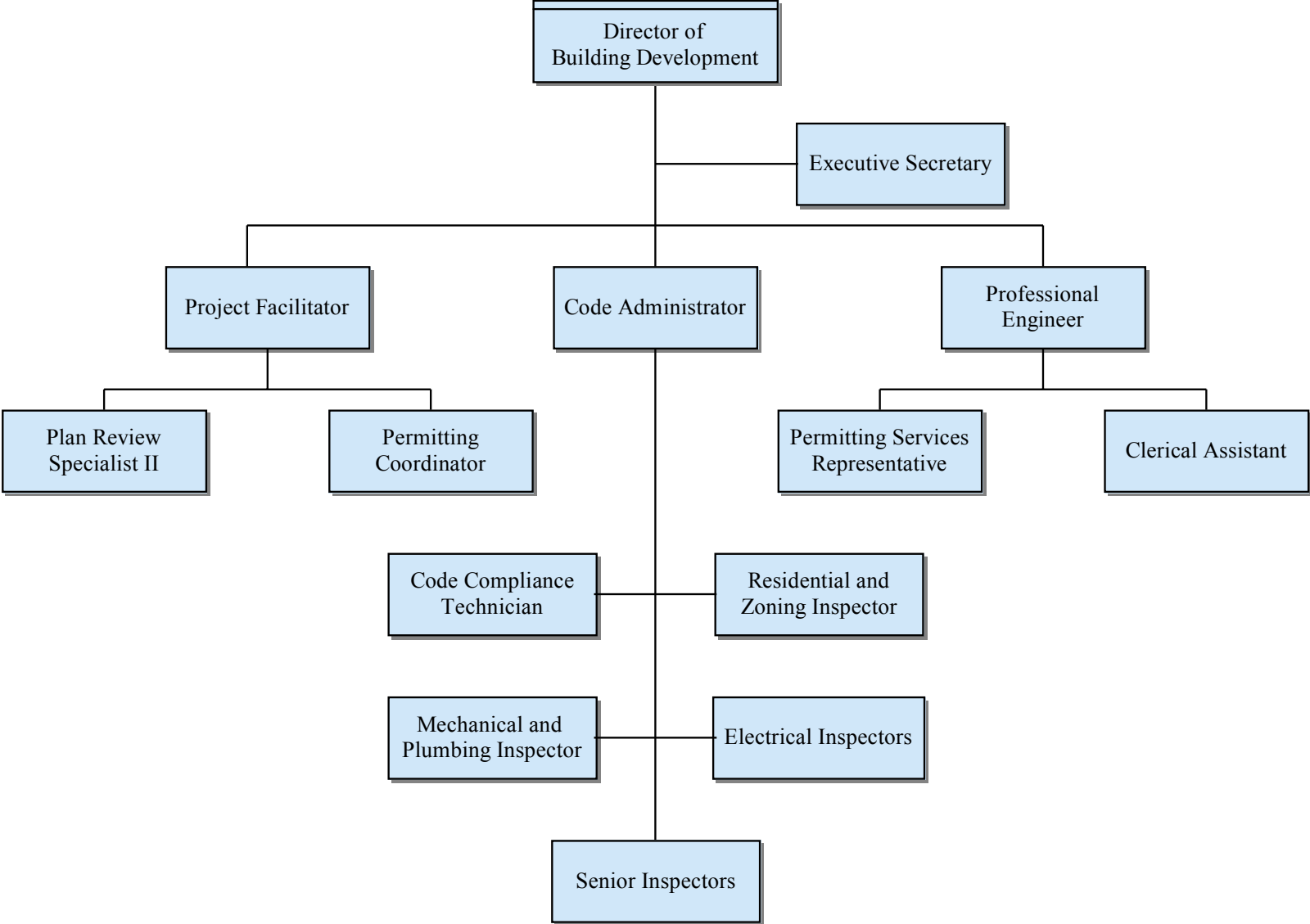
This priority does not require additional funds.

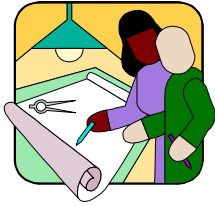
This priority is included in the 2002-2003 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -

Building Development Services Department





DEPARTMENT OF BUILDING DEVELOPMENT SERVICES



MISSION STATEMENT

**TO ASSURE THE HEALTH, SAFETY AND WELFARE
OF THE SPRINGFIELD COMMUNITY**
through a commitment to:

COOPERATIVE, QUALITY CODE ENFORCEMENT
providing all citizens a safe, secure and
healthful environment, accomplished through

QUALITY INFORMATION
related in a clear, concise and friendly manner.

COURTESY, INTEGRITY AND DIPLOMACY
in working with the citizen with a problem or the
professional with a project through honest and
impartial code enforcement.

TIMELY DISSEMINATION OF INFORMATION
through local and area trade organizations
and public announcements.

IMPROVEMENT OF KNOWLEDGE AND SERVICES
through continuing staff training and development
and utilization of people, resources and technology.

OPEN-MINDEDNESS
with receptive attitudes toward innovative
solutions to the needs of the community.



CITY ATTORNEY**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,063,353	\$ 1,099,076	\$ 1,186,943	\$ 1,222,551
Operating Supplies & Services	319,963	212,530	212,595	218,973
Capital Outlay/Improvements	28,191	24,700	18,200	18,746
	<u>\$ 1,411,507</u>	<u>\$ 1,336,306</u>	<u>\$ 1,417,738</u>	<u>\$ 1,460,270</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
City Attorney	D15	1.00	1.00	1.00
Assistant City Attorney V	P13	4.00	4.00	4.00
Assistant City Attorney IV	P12	1.00	1.00	1.00
Assistant City Attorney III	P11	0.00	0.00	1.00
Assistant City Attorney II	P10	1.00	1.00	0.00
Contract Administrator	P10	1.00	1.00	1.00
Assistant City Attorney I	P09	1.00	1.00	1.00
Investigator	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Legal Technician	P05	5.00	5.00	5.00
Staff Assistant	P03	1.00	1.00	2.00
Clerical Assistant	P02	1.00	1.00	0.00
		<u>18.00</u>	<u>18.00</u>	<u>18.00</u>

CITY ATTORNEY/MUNICIPAL PROSECUTOR

CITY ATTORNEY

**Priority
Number**

- 1 **CONTINUE CONTRACT ATTORNEY AS TRANSITION TO SHARED ATTORNEY WITH POLICE DEPARTMENT AND PROSECUTOR'S OFFICE** – During the 2001-2002 budget year a contract employee was hired to assist with key projects such as the Jordan Valley Park, the acquisition of a mobile home park and other important tasks. The need for an additional attorney was fully demonstrated when the City acquired the Scenic View Mobile Home Park allowing flexibility to assign an attorney full time for over five months to solving a multitude of legal, financial, social and political problems associated with one of our most difficult acquisitions.

These needs will not only continue but will accelerate during the next year and one half with the Jordan Valley Park moving towards financing and construction in the next 6 to 9 months requiring a host of legal documents to be in drafted and in place. Parks has fast-forwarded about 23 million dollars in land acquisition and capital improvements through a bond issue as the result of the newly passed park sales tax. Public Works continues to be a major focus with a capital improvements budget in the hundreds of millions of dollars per year along with a host of regulatory issues like the NPDES storm water permit.

The estimated cost for base salary and benefits is \$65,170.

Continued employment of a contract attorney is consistent with the intermediate goal set forth in the budget for the last two years which is a permanent employee who would work half time as in-house counsel to the Police Department and the balance for the Prosecutor's office. This request is on hold until space is available in the remodeled police station.

Permanent funding could be through the Law Enforcement Sales Tax funding one-half of the Attorney's salary and the Prosecutor's Office could fund the other one-half.

- 2 **CONTINUE TO IMPROVE OFFICE EFFICIENCY BY REPLACING AND ADDING ELECTRONIC EQUIPMENT AND SOFTWARE**

- Four computers/printers have been identified for replacement. These computers are very slow and lack sufficient capacity to operate some programs/printers are slow and outdated.

Estimated cost \$11,200

- Tremendous progress has been made in putting on the City Web site city ordinances. Additional office and meeting space was created by scanning Law Department legal opinions allowing the Department to get rid of a number of filing cabinets. A new search engine will allow the department to access the legal opinions more easily.

Estimated cost \$5,000 - \$7,000

This priority is funded in the 2002-2003 budget.

CITY ATTORNEY/MUNICIPAL PROSECUTOR (continued)

MUNICIPAL PROSECUTOR

Priority
Number

- 1 **COMPUTER TECHNOLOGY IMPROVEMENTS AND RECORDS MANAGEMENT** – The Prosecutor's office handles approximately 24,000 police incident reports annually. The reports are retrieved from the Police Department through a manual process. The integration of the prosecutor's office with the records management system being developed for public safety purposes will reduce the paper flow and will be much more efficient. Such integration will provide the opportunity to implement a case management system that will eliminate or substantially reduce manual handling of incident reports and records and will allow report retrieval through electronic files. It is anticipated that the ability to access electronic files from the Prosecutor's office or the courtrooms will be available. In addition to these benefits, electronic storage will address in part the problem of limited storage space available for filing and maintaining reports and case files. Once the records management system is on-line it will be necessary to obtain a prosecutorial case management program and related hardware, software and training.
Total estimated cost for improvements \$16,200.

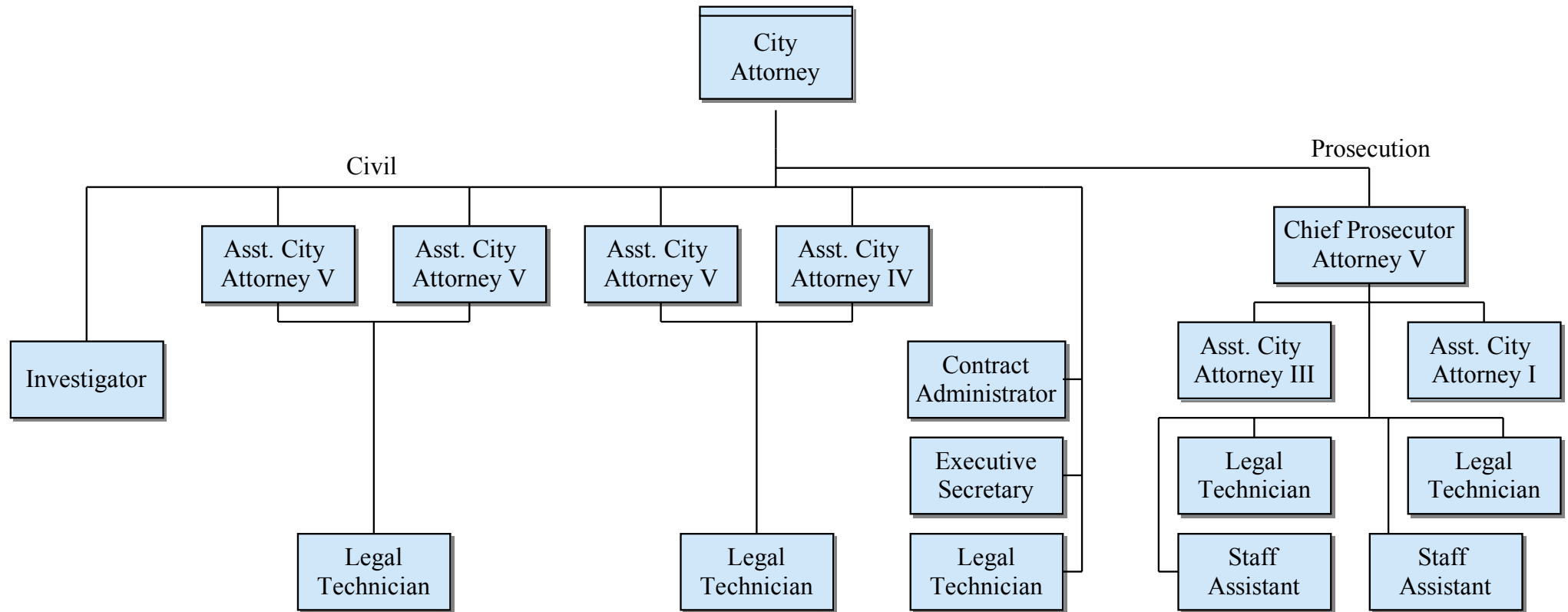
This priority is funded in the 2002-2003 budget. This priority is funded by the Law Enforcement Sales Tax.

- 2 **ADDITIONAL STAFF**-For the past four years a combination of part-time and contract employees have been used to assist with the workload. Currently, a contract staff person is being used 40 hours per week. If the workload continues at current levels, a future request may be made to convert this from a contract position to an FTE.
Estimated cost \$5,000.

Three-Year Priority Cost Summary

	<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
City Attorney	1	\$ -	\$65,170	\$65,170
	2	\$18,200	\$ -	\$ -
Municipal Prosecutor	1	\$16,200	\$ -	\$ -
	2	\$ -	\$ 5,000	\$ 5,000

City Attorney





CITY ATTORNEY

MISSION STATEMENT

Provide quality professional legal services

*to the government of the City of Springfield
while carrying out functions of the office as
set forth in the City Charter
and as assigned by the City Manager
and the City Council;*

Provide leadership

*in areas requiring legal expertise
to enable the government of the City
to carry out its goal and objectives
while minimizing its liabilities.*





PROSECUTING ATTORNEY'S OFFICE

MISSION STATEMENT

TO SEEK JUSTICE IN A FAIR AND EQUITABLE MANNER

through a commitment to:

QUALITY LEGAL REPRESENTATION

*of the City of Springfield
through the enforcement of
ordinances enacted by
City Council.*

PROFESSIONALISM, INTEGRITY AND COURTESY

*to one another, all City Departments
and the citizens of Springfield.*

COMMUNICATION AND INFORMATION

through education and training.



CITY CLERK**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$197,385	\$208,049	\$232,839	\$239,824
Operating Supplies & Services	46,534	56,418	41,573	42,820
Capital Outlay/Improvements	15,240	5,000	-	-
	<u>\$259,159</u>	<u>\$269,467</u>	<u>\$274,412</u>	<u>\$282,643</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
City Clerk	D11	1.00	1.00	1.00
Assistant City Clerk	P08	1.00	1.00	1.00
Administrative Assistant	P04	3.00	3.00	3.00
Clerical Assistant	P02	0.50	0.50	0.50
		<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

CITY CLERK

Priority
Number

- 1 OPTICAL DISK/IMAGING SYSTEMS – The City Clerk’s office, working with Information Systems has begun scanning and electronically storing ordinances and contracts. Council Bills are also scanned and are linked to the Council Agenda for access via the City’s Web page. Document imaging has been utilized to scan and store vital information that must be kept on file in the City Clerk’s office. Records stored in City Hall are also being scanned. This storage area cannot be used for records any longer because of climate control problems. The Clerk’s office requests that any unexpended funds from this project be carried over into the fiscal year of 2002-2003 to ensure continuity of service.

This priority is funded in the 2002-2003 budget.

- 2 STAFFING NEEDS – The City Clerk’s office currently has three administrative assistant positions and a part-time clerical assistant. In the past, students who serve as couriers for delivering Council mail and who also provide routine clerical support have filled the clerical assistant position. The three administrative assistants provide clerical support for the Boards and Commissions, in addition to other duties. Recently, the City Clerk’s office added a temporary contract position to assist with the scanning project and helping to keep the City Council member’s electronic equipment operating effectively. The City Clerk’s office is requesting that this contract be extended for the fiscal year 2002-2003. The Clerk’s office is willing to use the funds designated for a permanent part-time clerical position to help alleviate the additional expense for this position.

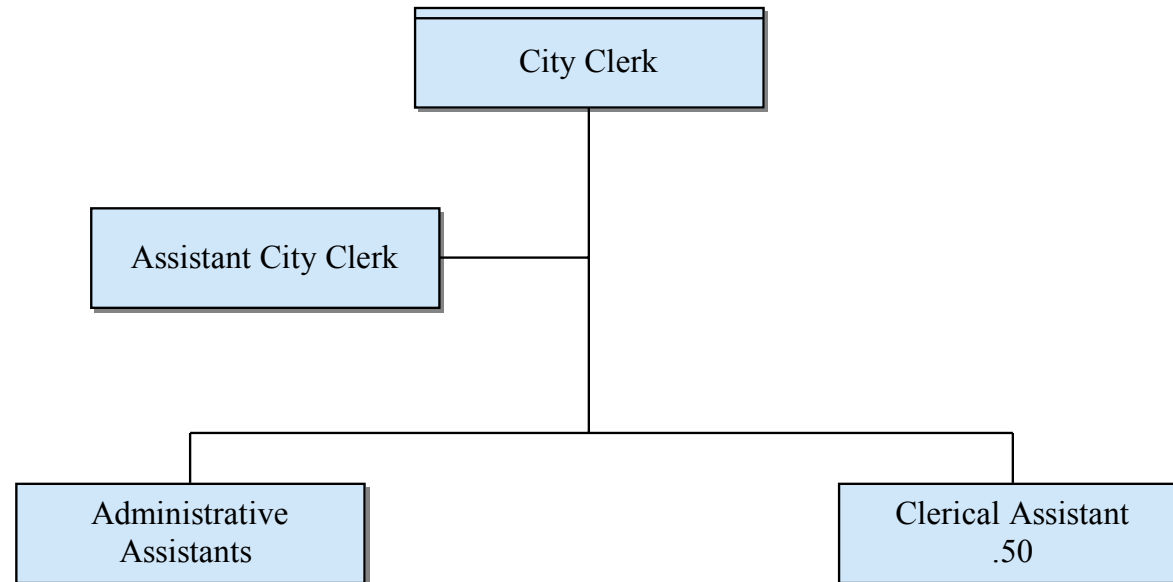
Estimated cost \$10,000.

This priority is funded in the 2002-2003 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$20,000	\$ -	\$ -
2	\$10,000	\$ -	\$ -

City Clerk





OFFICE OF CITY CLERK

MISSION STATEMENT

We are committed to
WORKING WITH THE COMMUNITY
to provide opportunities for citizens to interact with
their elected officials and to keep an accurate record
of local government proceedings.

We are dedicated to
provide information to the elected officials,
fellow departments and the citizens of Springfield.

We will accomplish this through:

Integrity and Pride of Service

*to ensure that the information provided is both
accurate and accessible.*

Cooperation and Communication

*through assisting the citizens in contacting their local
officials or the appropriate entity to service their needs.*

and

Positive and Professional Service

*in our conduct, approach and attitude in servicing our
clients to ensure we are a positive reflection of the
City of Springfield's Mission Statement.*



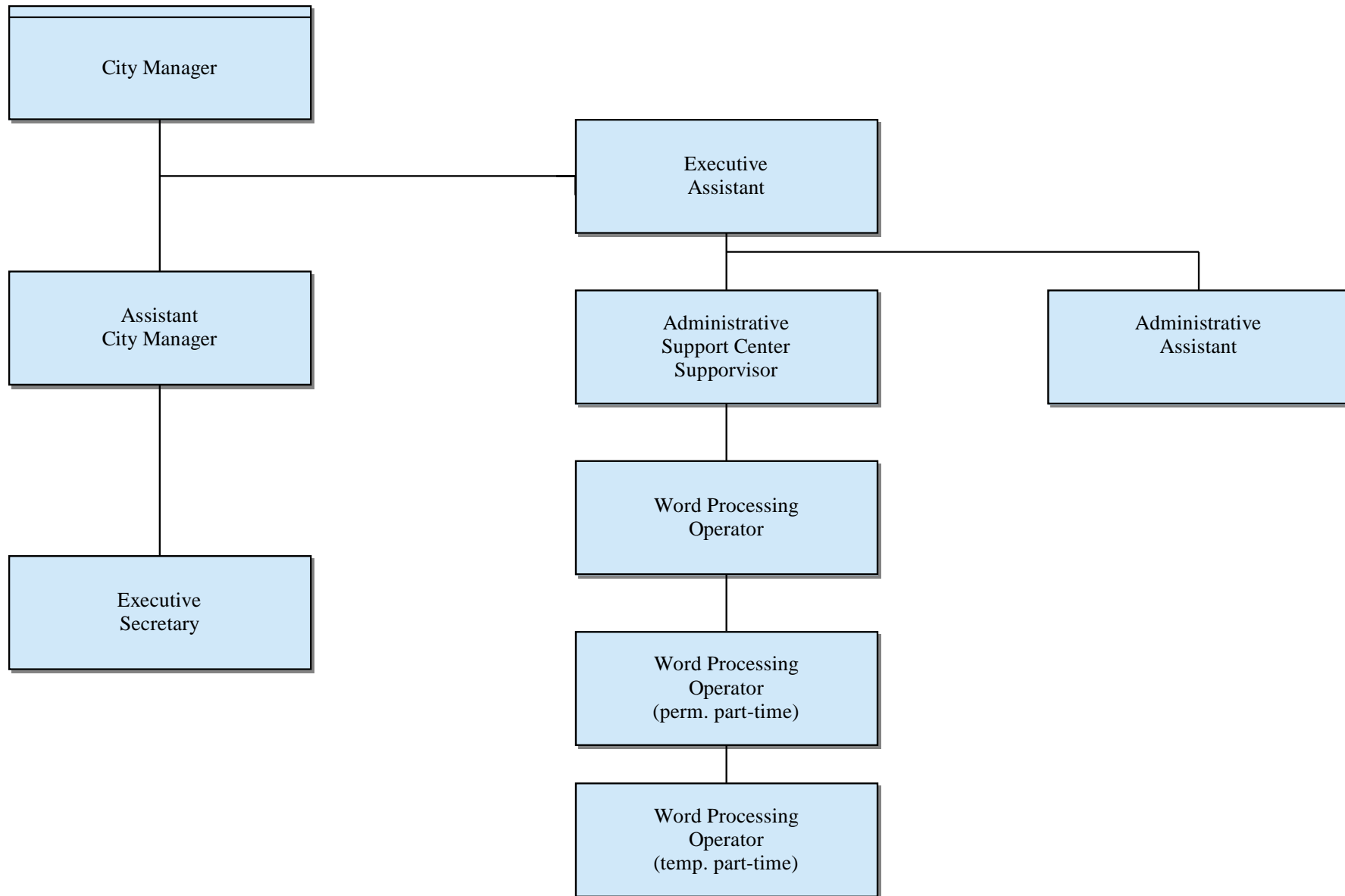
CITY MANAGER**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$535,448	\$575,883	\$583,422	\$600,925
Operating Supplies & Services	64,519	67,342	69,121	71,195
Capital Outlay/Improvements	1,654	1,770	-	-
	<u>\$601,621</u>	<u>\$644,995</u>	<u>\$652,543</u>	<u>\$672,118</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
City Manager	D00	1.00	1.00	1.00
Assistant City Manager	D16	1.00	1.00	1.00
Executive Assistant	P08	1.00	1.00	1.00
Executive Secretary	P06	1.00	1.00	1.00
Administrative Support Center Supervisor	P06	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
Word Processing Operator	P04	2.00	2.00	2.00
		<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

City Manager's Office



EMERGENCY COMMUNICATIONS**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 2,000,009	\$ 1,992,029	\$ 2,591,462	\$ 2,669,206
Operating Supplies & Services	99,993	132,481	587,450	605,074
Capital Outlay/Improvements	1,488	10,000	8,600	8,858
	<u>\$ 2,101,490</u>	<u>\$ 2,134,510</u>	<u>\$ 3,187,512</u>	<u>\$ 3,283,136</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Emergency Communications	D14	1.00	1.00	1.00
Asst Director of Emergency Communications	P11	0.00	0.00	1.00
CAD Operations Coordinator	P09	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Telecommunications Shift Leader	P07	4.00	4.00	4.00
911 Telecommunicator	P06	39.00	39.00	51.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>47.00</u>	<u>47.00</u>	<u>60.00</u>

EMERGENCY COMMUNICATIONS

Priority
Number

- 1 COMPLETE CENTRALIZATION OF CITY OF SPRINGFIELD AND GREENE COUNTY PUBLIC SAFETY COMMUNICATION CENTERS – The implementation phase will take place during this budget year. Historically, the City and county maintained two separate facilities with each dispatching for law enforcement and fire services. With the combining of facilities all public safety dispatching except for City of Republic and EMS will be at one location allowing for better communication and coordination between agencies in both routine and emergency situations. Existing County communications staff will become City employees creating an additional thirteen FTE's and corresponding increases in various related categories.

Springfield/Greene County E911 tax is the funding source with any shortfall being shared by the participants.

This priority is funded in the 2002-2003 budget.

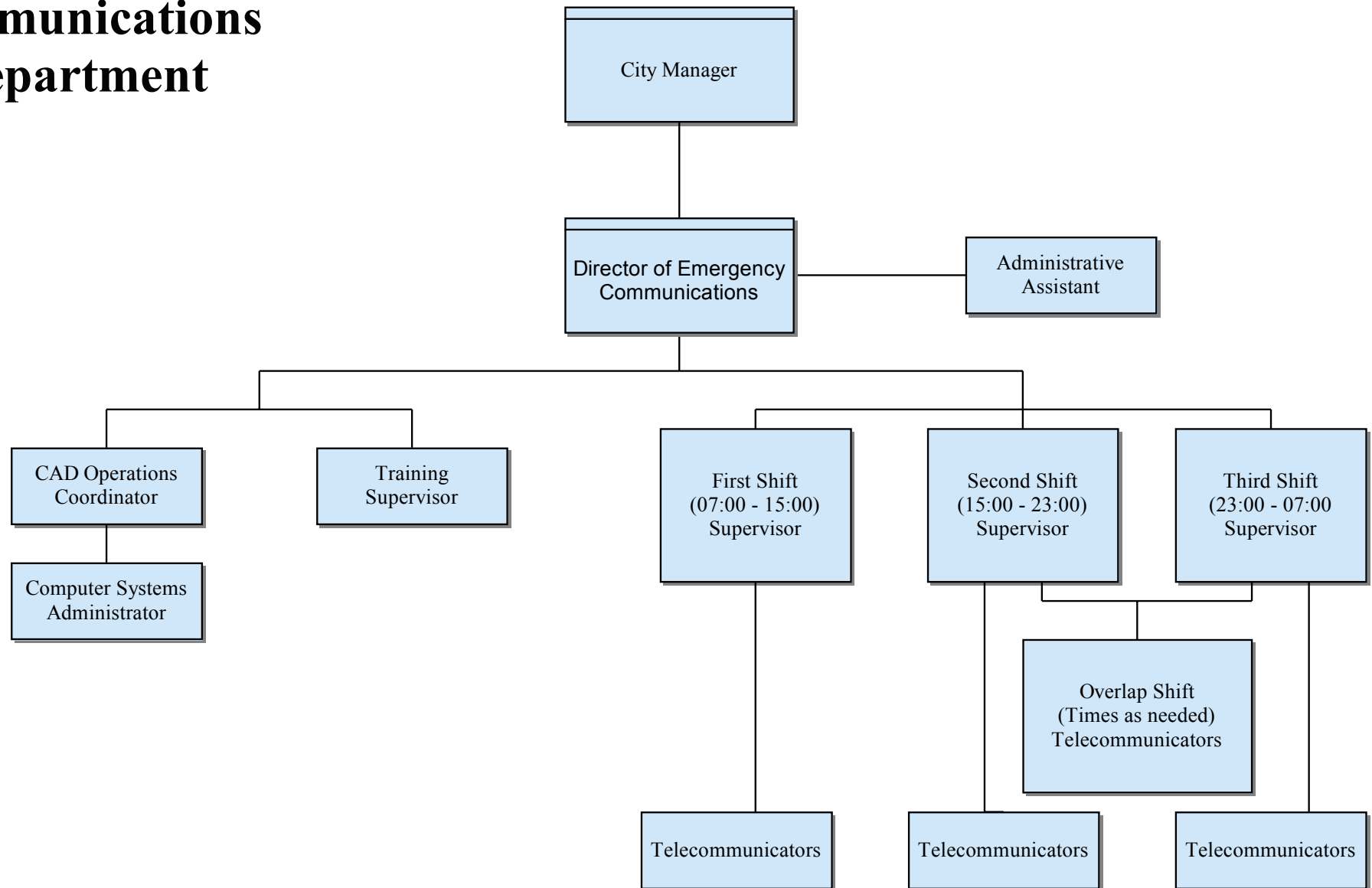
- 2 CONTINUE OVERHIRE PLAN – Last year three overhire positions were approved to cover normal turnover in the communications center. This allowed for some of the initial training to be completed and have staff ready to fill openings when vacancies occurred. Due to the lengthy training required and the time involved in the hiring process, speedy replacements are not possible when resignations occur. During these times of personnel shortages mandatory staffing levels must be maintained to provide a dependable quality of service. Without overhire positions these slots were filled with large amounts of overtime. Even though there were only overhires during a portion of the year, this system has worked well. When openings occur there is someone at least trained in one position to pick up the mandatory hours until the hiring process is completed and the next telecommunicator hired. There is an associated increase in personnel costs but a decrease in overtime required. Currently overtime is at 3% of salary costs. Last year without overhires 5% was required.

This priority is included in the 2002-2003 budget. Net increase in salary expense is expected to be minimal.

Three-Year Priority Cost Summary

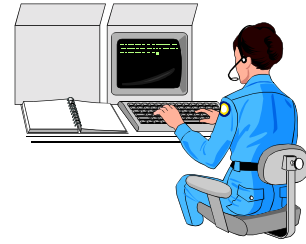
<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$971,451	\$971,451	\$971,451
2	\$ 5,000	\$ 5,000	\$ 5,000

Emergency Communications Department





EMERGENCY COMMUNICATIONS MISSION STATEMENT



*The people of our community are the only reason we are here.
Therefore,*

The Emergency Communications Department is committed to efficiently and compassionately answering the public's call for emergency service response.

Our commitment will be demonstrated
through:

Sensitivity to the dignity and service deserved by every citizen;

Awareness of the need for professional services;

Sustained superior service by an exceptionally trained service-focused staff that is effectively equipped to provide efficient, cost-effective response by public safety agencies.



FINANCE

Summary of Expenditures and Appropriations

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,449,584	\$ 1,519,383	\$ 1,605,688	\$ 1,653,859
Operating Supplies & Services	142,471	545,226	675,539	695,805
Capital Outlay/Improvements	19,204	12,500	56,300	57,989
	<u>\$ 1,611,259</u>	<u>\$ 2,077,109</u>	<u>\$ 2,337,527</u>	<u>\$ 2,407,653</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Finance	D15	1.00	1.00	1.00
Assistant Director of Finance	P14	0.00	0.00	1.00
Budget Officer	P13	1.00	1.00	1.00
City Performance Auditor	P13	1.00	1.00	1.00
Accounting Manager	P13	0.00	0.00	1.00
Financial Administrator	P12	1.00	1.00	0.00
Purchasing Agent	P11	1.00	1.00	1.00
Financial Analyst	P09	2.00	2.00	2.00
Licensing Supervisor	P09	1.00	1.00	1.00
Senior Buyer	P09	1.00	1.00	1.00
Buyer	P07	2.00	2.00	2.00
License Inspector	P07	4.00	4.00	4.00
Accounting Services Representative	P06	7.00	6.00	6.00
License Technician	P06	1.00	1.00	1.00
Accounting Clerk II	P05	0.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Licensing Representative	P05	3.00	3.00	3.00
Office Administrator	P05	1.00	1.00	1.00
Data Entry Clerk	P03	2.00	2.00	2.00
Office Assistant	P03	1.00	1.00	1.00
		<u>31.00</u>	<u>31.00</u>	<u>32.00</u>

FINANCE

**Priority
Number**

1 ENTERPRISE RESOURCE PLANNING SYSTEM (ERP)

The implementation of Oracle 11i will begin in fiscal year 2003. This Enterprise Resource Planning System will provide a single financial management and human resources system that will enhance the City's ability to manage resources and serve citizens. The implementation will occur in two phases, financials and human resources/payroll. Phase I is expected to be complete in June 2003 and Human Resources in January 2004. The cost of the project is \$4.2 million, which includes hardware, software and consulting services for implementation. Certificates of Participation and savings from prior years fund the project.

Cost for this priority in fiscal year 2003 budget will be the lease payments on the Certificates of Participation and the cost to backfill the positions of some staff assigned to the project team. *The estimated cost of this priority is \$635,000.*

This priority is funded in the 2002-2003 budget.

2 PROVIDE RESOURCES TO PURCHASE NEW COMPUTERS

The computers in the Finance Department are five years old and need to be replaced. Twenty-six new computers are needed before the implementation of the financial phase of the ERP system. *The estimated cost of this priority is \$46,800.*

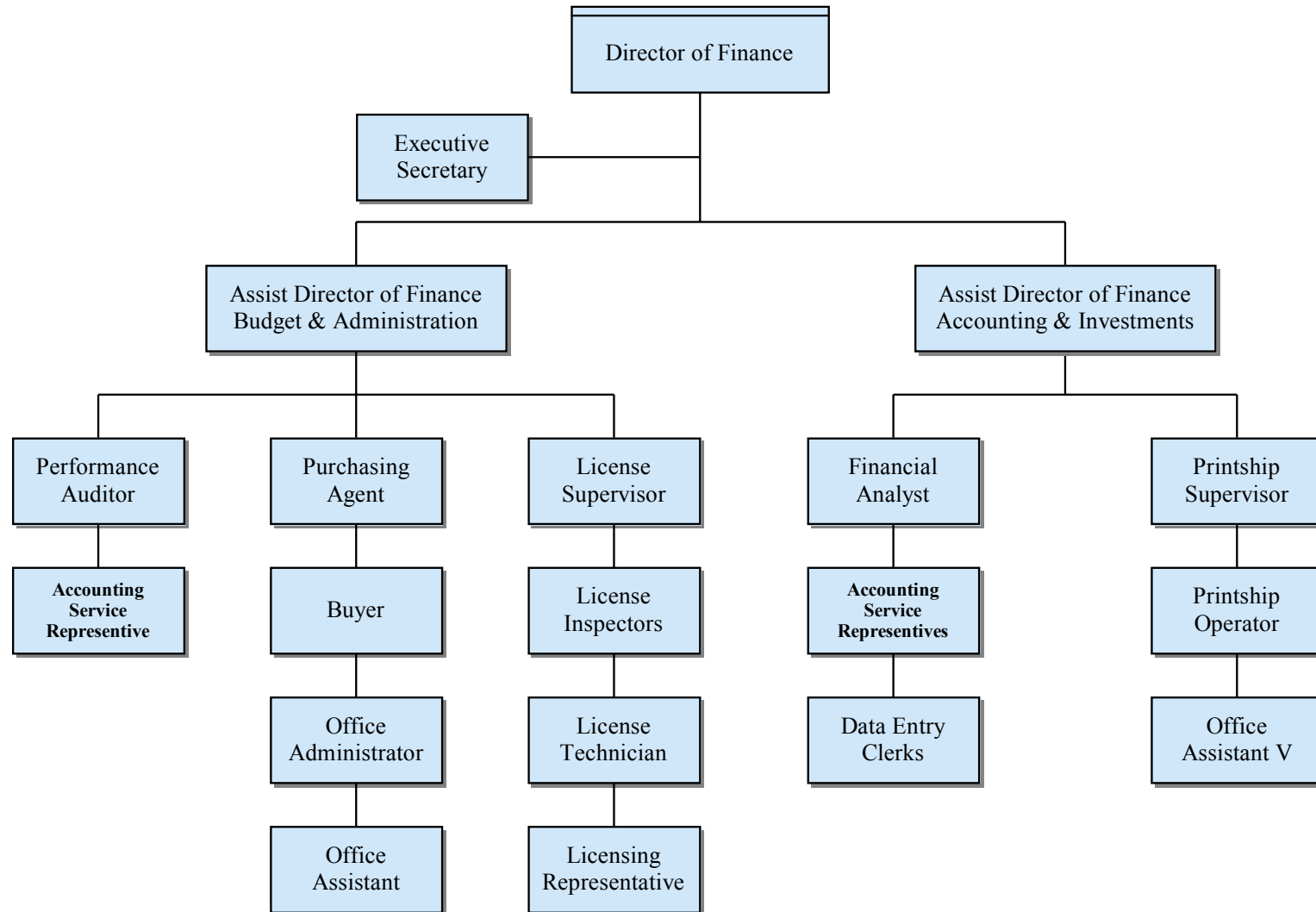
This priority is funded in the 2002-2003 budget.

3 PROVIDE RESOURCES FOR A CONTRACT EMPLOYEE IN LICENSING – Licensing has a part time temporary employee working 8 months a year approximately 25 hours per week. This division has experienced an increased workload with the monthly collection of the hotel/motel tax and monthly collections of the CID tax, which will begin in fiscal year 2003. The request is to increase funding for this employee to work 25 hours per week for 12 months. *The estimated cost of this priority is \$5,000.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$635,000	\$635,000	\$635,000
2	\$ 46,800	\$ -	\$ -
3	\$ -	\$ -	\$ 5,000

Finance Department





FINANCE DEPARTMENT

MISSION STATEMENT

We are committed to
PROVIDING QUALITY SERVICES
to the Citizens of the Community and to our Associates.

We will achieve this through:

Ethical and Responsible Behavior
thereby fostering integrity and honesty in our work.

Cooperation and Communication
within the department, with all City departments
and with the citizens of Springfield
so that trust and open government may develop.

Continuous Improvement of Services
through proper utilization of
people, materials, equipment and technology.

Superior Job Skills
through staff training and development.

Innovation
in how we meet and solve the present and future
needs of our employees, city government and the public.



FIRE**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 11,617,576	\$ 11,616,279	\$ 12,212,948	\$ 12,579,336
Operating Supplies & Services	782,018	815,174	816,174	840,659
Capital Outlay/Improvements	484,487	477,000	392,000	403,760
	<u>\$ 12,884,081</u>	<u>\$ 12,908,453</u>	<u>\$ 13,421,122</u>	<u>\$ 13,823,756</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Fire Chief	D15	1.00	1.00	1.00
Assistant Fire Chief	F13	3.00	3.00	3.00
Battalion Chief	F09	6.00	6.00	6.00
Administrative Battalion Chief	F09	0.00	0.00	1.00
Fire Marshall	F07	8.00	7.00	6.00
Fire Captain	F05	33.00	33.00	33.00
Fire Training Captain	F05	2.00	3.00	3.00
Truck Company Captain	F05	9.00	9.00	9.00
Fire Equipment Operator	F03	45.00	45.00	45.00
Rescue and Salvage Specialist	F03	21.00	24.00	24.00
Firefighter	F01	78.00	75.00	75.00
Administrative Assistant to Fire Chief	P08	0.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Administrative Assistant	P04	1.00	0.00	0.00
Staff Assistant	P03	1.00	1.00	1.00
		<u>210.00</u>	<u>210.00</u>	<u>210.00</u>

FIRE

PERSONNEL AND OPERATION PRIORITIES

**Priority
Number**

- 1** **IAFC/ICMA COMMISSION ON FIRE ACCREDITATION INTERNATIONAL** – Fire Department staff recognize the importance of the accreditation process. Accreditation would allow the staff to show proof of accomplishments and deficiencies within the department. Working through the Commission procedures and policies would be reviewed, with completion in 24 to 36 months. With changes in the use of the current ISO rating system by some insurance companies we would like to investigate the implementation of this program. ISO has also worked with this agency in the development of the program and we believe the equipment requirements would be minimal.
Estimated cost approximately \$10,000 over three years.

This priority is funded in the 2002-2003 budget. Funding is in the amount of \$1,000 for the first of three years.
- 2** **PROVIDE SUPPORT FOR MORE PUBLIC EDUCATION AND SPECIAL EVENTS** – Public Fire Education remains one of the Fire Department's top priorities. Our personnel consistently provide additional support for community events, incorporating public education. These include the Ozark Empire Fair, Firefall, E-plex events and numerous public education requests. As on-duty personnel are used this creates decreased manning levels to deal with normal operational needs.
Estimated cost for additional overtime \$25,000.
- 3** **INCREASE FUNDING FOR OVERTIME** – The Fire Department has seen an increased need for overtime for several years.
The cost for additional overtime is approximately \$21,000.
- 4** **HAZ-MAT TECHNICIAN PAY** – We currently limit the \$300.00 annual proficiency pay to thirty-nine team members. We would like to open this up department wide to provide a greater pool of trained personnel to meet increased demands for the service. This team has also assumed the duties for weapons of mass destruction incidents.
Estimated cost \$30,000.

FIRE (continued)

CAPITAL PRIORITIES

Priority
Number

- 1 CONTINUATION OF MID-RANGE CAPITAL REPLACEMENT SCHEDULE – Approval was received last year for conversion to a systematic replacement schedule for many routine items, to improve equipment availability for employees. Items on this years schedule include ropes, headsets, appliances, tools, and equipment.
Estimated cost \$30,000.

This priority is funded in the 2002-2003 budget.
- 2 AUTOMATIC EXTERNAL DEFIBRILLATOR TRAINERS – The department needs to purchase eleven (11) AED training modules, one for each station. The standard for Basic Life Support training now requires AED training to be included. Our station captains will be the personnel performing this training and need to have these devices available to them.
Estimated cost \$4,400 (11 units @ \$400)

This priority is funded in the 2002-2003 budget.
- 3 OBTAIN THREE INTERFACES WITH THE NEW CAD SYSTEM WHEN OPERATIONAL – Early estimates for the records management system with Firehouse are \$12,000. The automatic vehicle locator and the mobile computer terminal interfaces are currently included in the CAD proposal.
Estimated cost \$12,000.

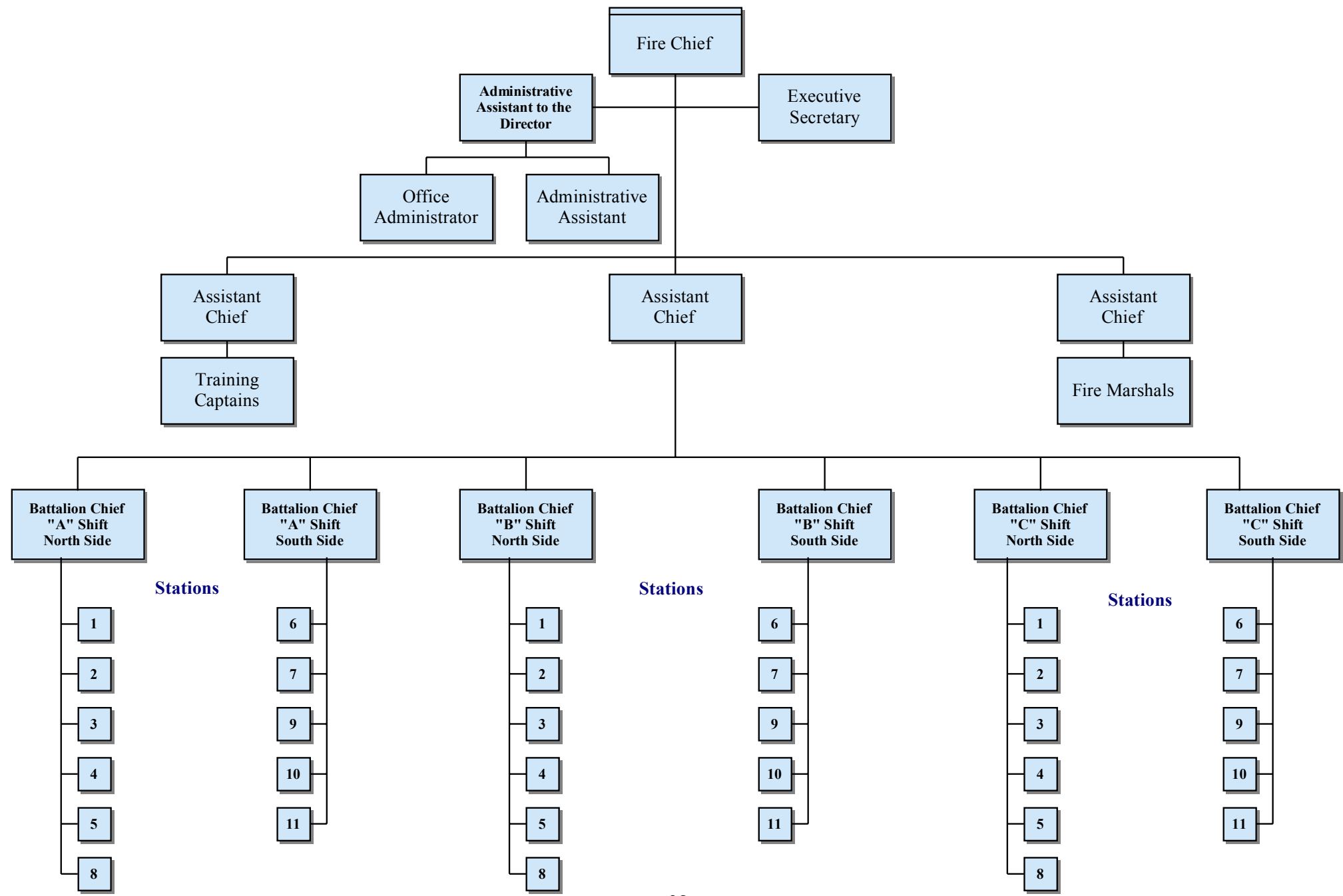
This priority is funded in the 2002-2003 budget.
- 4 UPGRADE EXISTING STATION ALERTING EQUIPMENT – The station alerting equipment packages at the older stations need to be replaced. Several have been replaced as new facilities are built. Plans are in place to replace the central alerting unit, but the Department still needs to update the related light and tone packages.
Estimated cost \$40,000.

This priority is funded in the 2002-2003 budget. Funding will come from the bond issue for station improvements.
- 5 LARGE DIAMETER HOSE – A large portion of department large diameter hose has reached its useful life expectancy. We would like to begin a two-year replacement process.
Estimated initial cost \$10,000
- 6 BOMB SUIT REPLACEMENT – The bomb squad is using some suits that are approaching 15 years of age. We would like to systematically begin to replace these with newer technology equipment. We are requesting funds to replace one suit this year.
Estimated cost \$15,000.
- 7 HAZARDOUS DUTY MOBILE ROBOT – With the increased need for the safe handling of explosives, weapons of mass destruction, and hazardous materials, the robot would greatly decrease the possibility of severe injury.
Estimated cost \$113,500.
- 8 BOMB SQUAD “POT” TRAILER – This trailer is required for transportation of hazardous devices. This trailer offers more and better containment of the blast and associated hazardous materials than the old trailer.
Estimated cost \$125,000.

FIRE (continued)

Three-Year Priority Cost Summary				
	<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
Personnel/ Operational	1	\$ 1,000	\$ 5,000	\$ 4,000
	2	\$ -	\$25,000	\$ 25,000
	3	\$ -	\$21,000	\$ 21,000
	4	\$ -	\$30,000	\$ 30,000
Capital	1	\$ 30,000	\$ -	\$ -
	2	\$ 4,400	\$ -	\$ -
	3	\$ 12,000	\$ -	\$ -
	4	\$ 40,000	\$ -	\$ -
	5	\$ -	\$ -	\$ 10,000
	6	\$ -	\$ -	\$ 15,000
	7	\$ -	\$ -	\$113,500
	8	\$ -	\$ -	\$125,000

Fire Department





SPRINGFIELD FIRE DEPARTMENT



MISSION STATEMENT

We are committed to working with the people of the community to provide and maintain a safe environment for the community and it's visitors, through quality fire protection, emergency medical services and hazard mitigation.

WE WILL ACHIEVE THIS THROUGH:

Integrity and pride of service through public education programs, code enforcement and timely emergency response.

Communication and cooperation with employees and citizens to insure an understanding of the services provided.

Continuous improvement of services through cost effective utilization of personnel, materials, equipment and technology.

An environment that encourages leadership and knowledge through the development and education of all personnel.

An innovative approach in meeting the needs of employees and citizens of the community.



HUMAN RESOURCES**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$628,342	\$665,976	\$699,515	\$720,500
Operating Supplies & Services	102,393	157,340	142,209	146,475
Capital Outlay/Improvements	11,911	17,500	7,490	7,715
	<u>\$742,646</u>	<u>\$840,816</u>	<u>\$849,214</u>	<u>\$874,690</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Human Resources	D14	1.00	1.00	1.00
Human Resources Coordinator	P09	3.00	3.00	3.00
Training and Development Coordinator	P09	1.00	0.00	0.00
Employee Relations Officer	P07	1.00	0.00	0.00
Human Resources Specialist	P07	3.00	5.00	5.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Payroll & Benefits Assistant	P05	1.00	1.00	1.00
Human Resources Assistant	P04	1.00	1.00	1.00
Staff Assistant	P03	1.00	2.00	2.00
Clerical Assistant	P02	1.00	0.00	0.00
		<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

HUMAN RESOURCES

**Priority
Number**

- 1 **EXPAND NEW EMPLOYEE REFERRAL PROGRAM** - Based on industry data, Employee Referral Programs are the most cost-effective recruitment strategy. A successful Employee Referral Program saves time and money because it reduces the need to advertise as well as the time to fill vacancies while simultaneously creating an ongoing pool of qualified candidates. In addition, data supports a remarkable success rate in the retention of employee referred new hires. The City's Employee Referral Program has been very well received and serves as an excellent way to increase the quality of the applicant pool in a cost-effective way while simultaneously recognizing and motivating employees for their participation.

Since the introduction of the Employee Referral Program in October 2000, 198 referrals have been made for targeted positions. There have been 83 new hires for targeted positions, of which 16 hires have been the result of an employee referral. For a new program, the results are excellent (almost 20%)! Our expectations for the program continue to be very high. The goal is to have the number of hires from referrals between 20% - 25% within the next two (2) years. To continue to generate additional excitement and momentum for the program, we recommend expanding the program to include all positions. The desire is to recruit high quality, long-term employees for all positions and continue to motivate, appreciate, and retain our existing employees. The Employee Referral Program is an excellent tool for all of these objectives.

With a turnover rate anticipated to be 9% due to the high number of retirements during 2002, we expect to fill approximately 132 regular positions. Meeting our referral goal of 20% - 25% of all new hires will result in approximately 33 successful referrals. At a payout cost of \$500 each, the estimated cost is \$16,500. Additional funding for marketing, print shop fees, and other miscellaneous expenses necessary to promote the program is estimated to be an additional \$5000.

Given the success of the current program, future plans include exploring the value of differentiating referral rewards for hard-to-fill positions by offering greater referral rewards for certain positions or occupational areas that are especially hard to fill in comparison to other jobs based on existing market conditions. Evaluations would be made in conjunction with the City Manager's Office to determine need and incentive amounts on a case-by-case basis. Future requests to award a higher referral incentive would be made in conjunction with budgeted funds for the program.

Request is for a budget increase of \$6,500. If this request were approved, Employee Referral Program total appropriations would be \$21,500 (current appropriations \$15,000).

This priority is funded in the 2002-2003 budget.

- 2 **INCREASE .5 FTE to 1 FTE FOR STAFF SUPPORT FOR EMPLOYEE SERVICES DIVISION** - Staff support for the payroll function of Human Resources (H.R.) is again identified as a priority. For six of the last seven years, the issue of staff support in this area has been identified as a departmental priority. Human Resources' number one priority is the increase in the current PAT-4 Human Resources Assistant position from a part-time position to a full-time position. This is the department's top priority for the following reasons:

- Increase in division's workload.
- Lack of adequate staff to support critical City function.
- Forthcoming payroll system conversion in 2002-2003. System conversion will require existing part-time staff to work significant hours while full-time staff commits time to "City Link" project.

This request is vital to provide stability to a critical area within Human Resources. The request will require an increase of a .5 FTE with an *estimated cost of \$17,634.*

HUMAN RESOURCES

Priority
Number

- 3 **UPGRADE BACKGROUND CHECKS** - Over the past several years the Human Resources Department has periodically evaluated and updated the pre-employment screening process which currently includes referencing, drug testing, and criminal history background checks. Currently, Human Resources requires a criminal history background check be completed on all applicants. For several years, criminal history checks have been completed based on information reported to state repositories for criminal history records. While this provides meaningful data, state criminal history checks by themselves are not as thorough as also performing appropriate county check(s). One option that Human Resources has explored in the value of increasing the thoroughness of the criminal history checks by adding the component of county checks and it is a current option in the bid award for background services checks completed last fall. Due to a number of reasons, including heightened concern about workplace security in recent months, Human Resources is recommending that county checks for regular full-time, regular part-time, contract, and temporary employees be conducted. Human Resources is not recommending county checks be completed for seasonal applicants at this time (but state repository checks would still be conducted for seasonal applicants).

In addition, charges for criminal background checks have been charged to the new hires respective department in cases of regular full-time, regular part-time, and contract hires. Human Resources has paid for criminal background check charges for all seasonal and temporary employees, regardless of the hiring department. These charges are paid for out of account 3319 (Other Professional Services). Human Resources is recommending that the monies typically used by Human Resources on an annual basis for temporary and seasonal background checks be moved to a non-departmental account as this money is used city-wide for all departments versus for Human Resources department operations. *In addition, we request that at minimum, additional monies be budgeted to cover county check(s) for new hires which Human Resources projects to be approximately \$1,800.*

This priority is funded in the 2002-2003 budget.

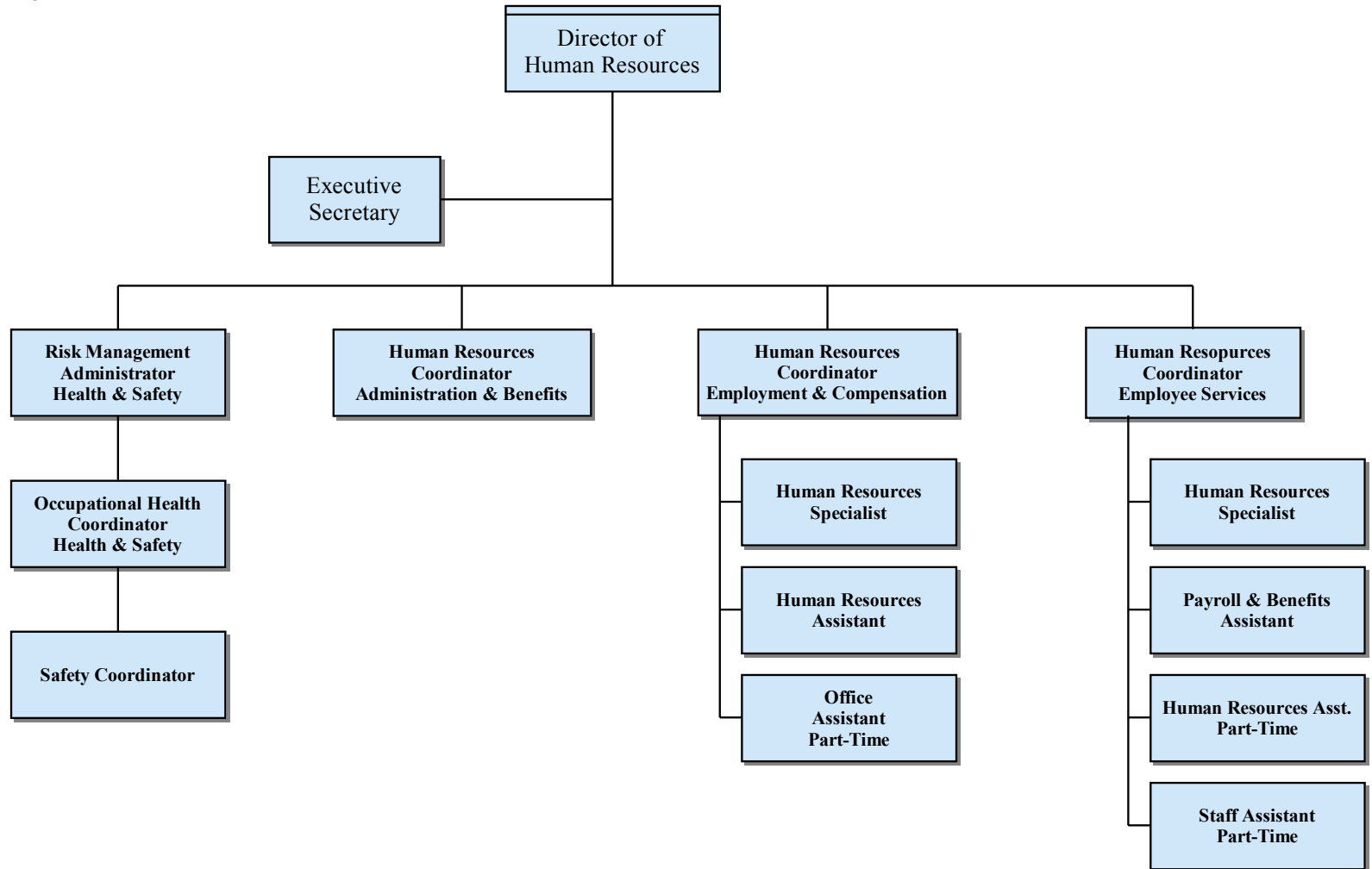
- 4 **PROVIDE FOR REVIEW OF THE CITY'S CLASSIFICATION & COMPENSATION PLAN** - The City's current classification and compensation plan was established in 1974. The normal life span for such plans is 10 (ten) years. A comprehensive review of the classification and compensation plan is needed as soon as possible.

The City's current mission, philosophy, and values need to be addressed when a new compensation and classification system is developed and implemented. The City of Springfield must develop a system that can respond quickly to market competitiveness while simultaneously rewarding those employees who embrace the City's mission and vision. A strategy and project implementation could be developed now to allow this project to begin the development phase after the ERP conversion is completed. The cost of this priority could be spread out over two or more years. *We are requesting a certain percentage to be funded over the next two years to secure funding for this priority. The approximate cost of this priority is \$200,000 to \$250,000 that could be funded over a multi-year period. Additional funding would also need to be identified to implement the new compensation plan.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ 6,500	\$ 6,500	\$ 6,500
2	\$ -	\$18,000	\$18,000
3	\$ 1,800	\$ 1,800	\$ 1,800
4	\$ -	\$ -	\$ -

Human Resources Department





Department of Human Resources

MISSION STATEMENT

*City employees and the people of our community
are the only reason we are here.*

Therefore,

We are committed to
A PARTNERSHIP WITH OUR CUSTOMERS

*To assist them in providing and delivering
quality personnel services to the City of Springfield, Missouri,
prospective and current employees, and management, staff and departments
within the framework of applicable rules, regulations and laws.*

We will demonstrate our commitment to excellence through:

Promoting Open and Direct Communication
while respecting confidentiality.

Leadership,
by setting an example for others to follow.

Education and Training
to develop employees to meet current and future challenges.

Teamwork, Creativity and Cost-Effectiveness,
ensuring integrity and confidentiality in the decision making process.

Empowerment of H.R. Employees
to provide timely solutions to challenges.



INFORMATION SYSTEMS**Summary of Expenditures and Appropriations**

	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 976,620	\$ 1,262,588	\$ 1,328,367	\$ 1,368,218
Operating Supplies & Services	432,561	411,042	421,129	433,763
Capital Outlay/Improvements	312,363	295,700	201,700	207,751
	<u>\$ 1,721,544</u>	<u>\$ 1,969,330</u>	<u>\$ 1,951,196</u>	<u>\$ 2,009,732</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Information Systems	D15	1.00	1.00	1.00
GIS Coordinator	P11	1.00	1.00	1.00
Administrative Systems Analyst	P09	4.00	4.00	4.00
Database Administrator	P09	1.00	1.00	1.00
GIS Administrative Specialist	P09	1.00	1.00	1.00
Network Administrator	P09	1.00	1.00	1.00
PC Support Coordinator	P09	1.00	1.00	1.00
Telecommunications Coordinator	P09	1.00	1.00	1.00
Sr. Computer Programmer/Analyst	P08	0.00	0.00	1.00
Sr. GIS Specialist	P07	1.00	1.00	1.00
Computer Programmer/Analyst	P07	5.00	5.00	4.00
Sr. Computer Technician	P07	2.00	2.00	2.00
Computer Technician	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
		<u>21.00</u>	<u>21.00</u>	<u>21.00</u>

INFORMATION SYSTEMS

**Priority
Number**

1

PROVIDE RESOURCES FOR EMPLOYEE COMPUTER TRAINING - The City has been successful in providing our employees with a technological environment that enables them to work more effectively and efficiently at their individual workstations. Additionally, during the current budget year, a new computer lab was completed that allows for a state-of-the-art training facility. Although the tools are being provided, the knowledge to take full advantage of them is often lacking. The need for computer training has been expressed by employees on numerous occasions and in most instances, we find we are inadequately staffed to address their requests.

During the next eighteen months, the City will also be implementing a new financial/payroll system that will require extensive training for our employees. The need to provide in-house training on a continuous basis will be very important to the success of this project. The Department of Information Systems in cooperation with the Training Division of Human Resources would like to respond to this need to enable our employees to take advantage of the technology being made available to them and to be ready to provide training for the new system. To accomplish such a goal the department is requesting a new position for the full budget year due to the new system implementation. *The estimated cost of funding this request is approximately \$50,000 for salary, equipment, and training.*

This priority is funded in the 2002-2003 budget. Funding is in the amount of \$10,000 for contractual services.

2

COORDINATE RESOURCES WITH DEPARTMENTS INVOLVED IN DOCUMENT IMAGING TO PROVIDE THE NEXT LEVEL OF SUPPORT FOR DOCUMENT STORAGE AND RETRIEVAL - During the past two years, Information System's staff have worked with departments to implement systems for scanning and storing documents and in most cases have provided departments with a data base for simple document retrieval or some type of Web access to the documents. As this process continues, departments are requiring more storage capacity and the ability to retrieve those documents in a more sophisticated manner than what we are able to create in-house. We are researching methods for addressing this need and plan to work with departments in a coordinated effort to acquire and implement a system that can be utilized city wide. *The plan is to request appropriations within the capital lease fund with \$50,000 budgeted annually for the lease payments until this project is completed in a manner that fully addresses the needs of the departments.*

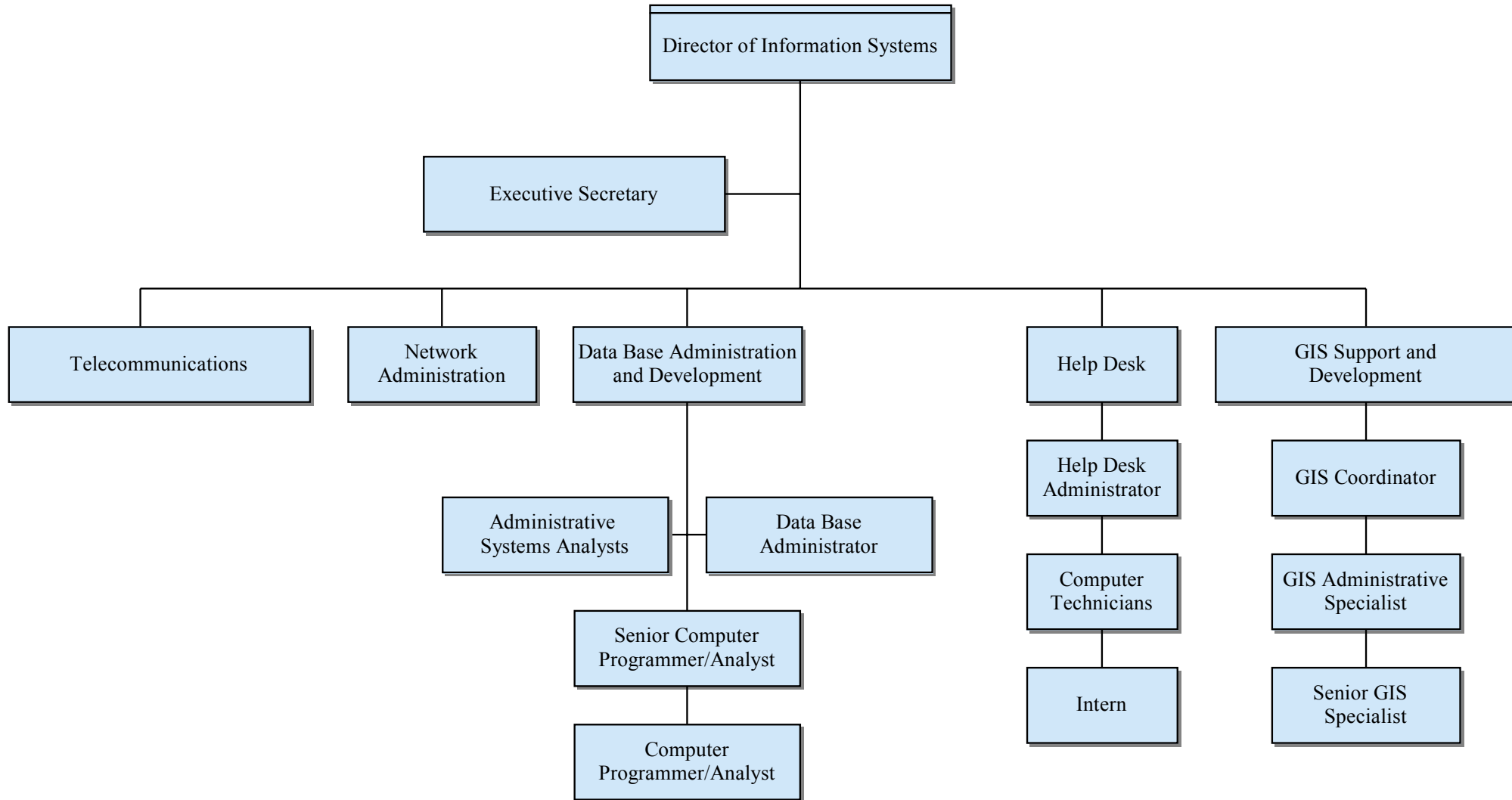
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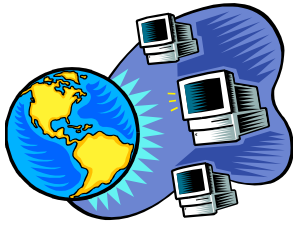
PROVIDING RESOURCES FOR MAINTENANCE OF NETWORKED COMPUTER SYSTEMS The help desk function of the department is now staffed with four (4) regular full-time equivalents and one (1) part-time intern. Response time is continuing to improve with almost immediate response to a majority of requests and no longer than 24 hours in most cases. The continued growth in the number of computers and networked servers that the department is being asked to support will increase our need for resources if this level of service is maintained. The industry standard for support is 125 computers per technician. At this time, we are supporting well over 700 computers. Interns will continue to be utilized to the extent possible; however, in order to adequately respond to the needs of our customers and implement the long-term Information Systems Master Plan, one additional technician is requested at mid-year in 2003-04. *The estimated cost of funding this request mid-year of 2003-04 will be approximately \$20,000.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ 10,000	\$ 50,000	\$ 50,000
2	\$ -	\$ 50,000	\$ 50,000
3	\$ -	\$ 20,000	\$ 20,000

Information Systems





MISSION

of the

Information Systems Department

WORKING WITH THE COMMUNITY

to improve Springfield's City government operations as we serve our citizens by taking advantage of the technologies shaping the world.

COOPERATION AND COMMUNICATION

through assisting our customers with identified technology needs that will enable them to accomplish their mission utilizing

PROFESSIONALISM, COURTESY, AND INTEGRITY

while working with one another, other city departments, and the citizens of Springfield.

INNOVATION

through the identification of community-driven technology needs integrated as part of the City's operations to provide continuous improvements of services.



MAYOR AND CITY COUNCIL

Summary of Expenditures and Appropriations

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,832	\$ 2,400	\$ 2,400	\$ 2,472
Operating Supplies & Services	57,957	59,957	61,957	63,816
Capital Outlay/Improvements	19,480	6,000	-	-
	<u>\$79,269</u>	<u>\$68,357</u>	<u>\$64,357</u>	<u>\$66,288</u>

Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>

No full-time personnel are allocated to this department.

MUNICIPAL COURT**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 1,024,574	\$ 1,110,406	\$ 1,201,995	\$ 1,238,055
Operating Supplies & Services	116,848	123,240	123,240	126,937
Capital Outlay/Improvements	7,087	-	-	-
	<u>\$ 1,148,509</u>	<u>\$ 1,233,646</u>	<u>\$ 1,325,235</u>	<u>\$ 1,364,992</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Chief Judge of the Municipal Court	D14	1.00	1.00	1.00
Municipal Court Judge	P14	1.00	1.00	1.00
Municipal Court Administrator	P12	1.00	1.00	1.00
Computer System Administrator	P09	1.00	1.00	1.00
Clerk of the Municipal Court	P07	1.00	1.00	1.00
Probation Officer	P07	1.00	1.00	1.00
Accounting Services Representative	P06	1.00	1.00	1.00
Deputy Clerk of the Court	P05	13.00	13.00	13.00
Municipal Court Bailiff	P05	3.00	3.00	3.00
Probation Collections Officer	P05	1.00	1.00	1.00
		<u>24.00</u>	<u>24.00</u>	<u>24.00</u>

MUNICIPAL COURT

**Priority
Number**

- 1 **PROVIDE FOR THE SAFETY OF EMPLOYEES, JUDGES, AND CITIZENS BY ADDING AN ADDITIONAL BAILIFF** – The Municipal Court building houses the prosecutor’s office, the probation office, and the court. There is one bailiff assigned to each judge and there are two judges. Each bailiff is responsible for security of the judge and the courtroom they are in. This leaves the common areas outside the courtroom, as well as the probation office, in the security of the bailiff working the scanner and entryway. As many, if not more, people are present in these areas as in the courtrooms. Currently there are three temporary part-time bailiffs that are on-call on an as needed basis to cover night courts, vacations, sick leave, family sick leave, and training. It is becoming extremely difficult for bailiffs to cover court needs without a substantial time notification. Efforts to hire a part-time bailiff have not been successful. In order to provide adequate security, police officers are paid overtime or areas are left without a bailiff, posing a significant risk. A full-time bailiff is requested to provide security during the day.

Estimated cost \$26,300.

- 2 **NEW AS/400 TO INCLUDE HARDWARE, SOFTWARE (THREE YR. PPD) LICENSE AND MAINTENANCE (THREE YR. PPD)** – The court’s AS/400 system (installed in 1994) has been upgraded and expanded to extend the city’s investment and to provide access for the Springfield Police Department and Emergency Communications. IBM discontinued software support for our system in May 2000. We have a mature version of the IBM programming, but no additional development or reengineering to accommodate new features is planned. Parts to upgrade and repair the system are not being manufactured but can be obtained from systems that have been pulled from service.

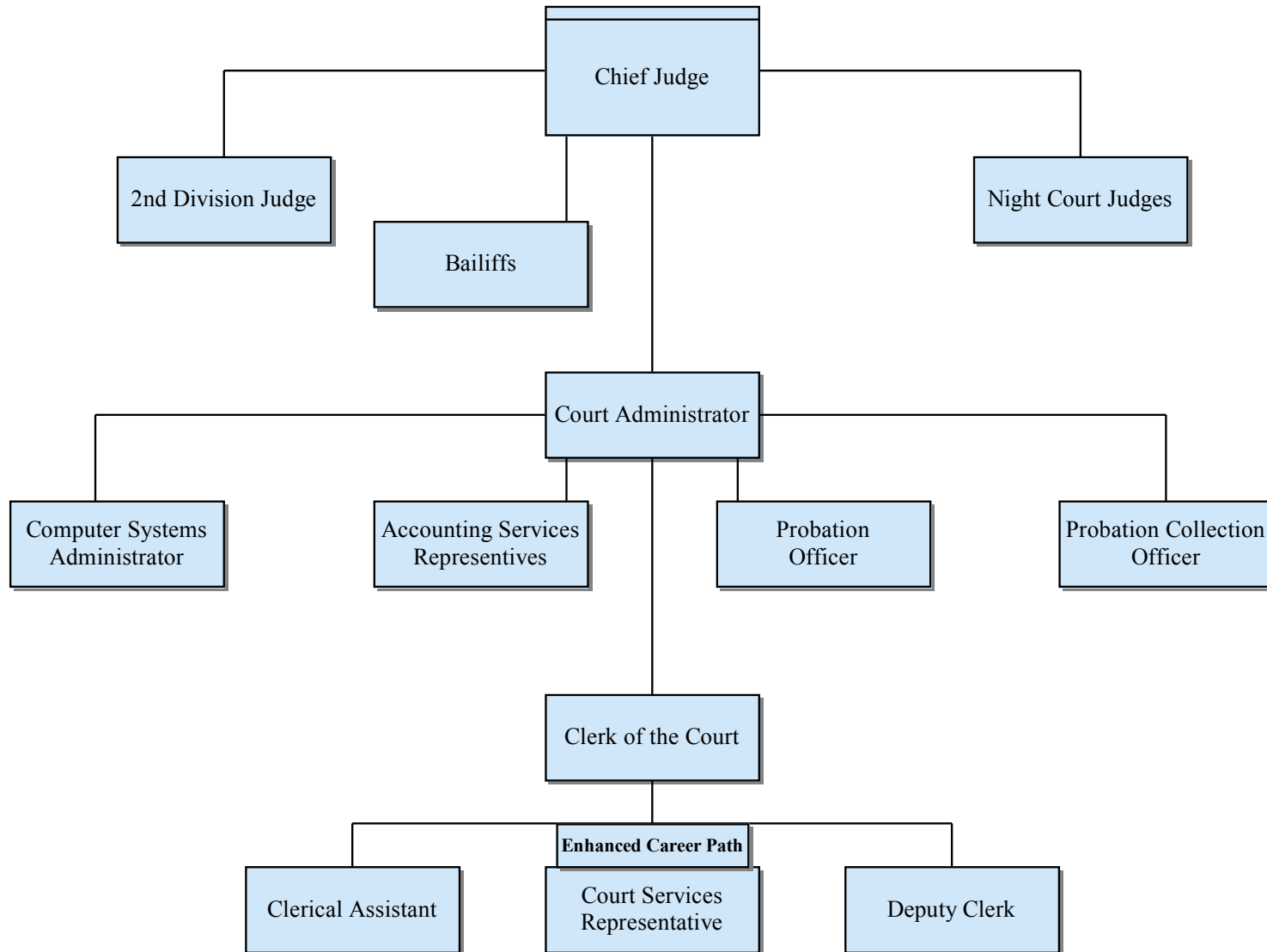
The potential of e-commerce (financial, communication needs, etc.) via the Internet is not well suited to our current system. In addition, our software is constantly evolving to better serve the public. The new generation of AS/400’s is designed to work seamlessly with the “electronic world”. An upgrade would provide a firm foundation for approximately ten years and expand our capabilities dramatically.

Estimated cost is \$60,000 to purchase or lease at three-year terms at a cost of \$20,000 per year.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ -	\$ -	\$ 26,300
2	\$ -	\$ -	\$ 20,000

Municipal Court





SPRINGFIELD MUNICIPAL COURT

MISSION STATEMENT

**To provide for the just, fair and expeditious
resolution of cases of the Springfield City
Ordinance and City Charter.**

To accomplish our mission, we will:

- 4 Treat court users fairly and respectfully.**
- 4 Insure the effective and efficient use of judicial resources.**
- 4 Enhance the public's understanding of the Court system.**

If we accomplish our goals, the results will be:

- 4 The public receives prompt, fair and courteous treatment by court personnel.**
- 4 Court cases are resolved within time standards without sacrificing the quality of justice.**
- 4 Public has better understanding of the court process.**



**NON-DEPARTMENTAL
MAYOR'S COMMISSION ON HUMAN RIGHTS**
Summary of Expenditures and Appropriations

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$80,226	\$ 84,726	\$ 94,094	\$ 96,917
Operating Supplies & Services	17,465	25,988	34,454	35,488
Capital Outlay/Improvements	-	-	1,278	1,316
	<u>\$97,691</u>	<u>\$110,714</u>	<u>\$129,826</u>	<u>\$133,722</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Coordinator of the Mayor's Commission on Human Rights	P07	1.00	1.00	1.00
Administrative Assistant	P04	1.00	1.00	1.00
		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

NON-DEPARTMENTAL
MAYOR'S COMMISSION ON HUMAN RIGHTS

Priority
Number

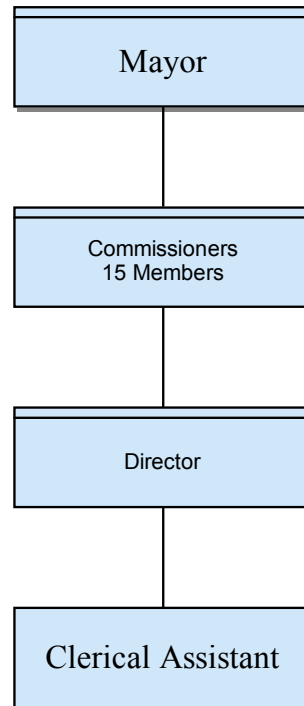
- 1 COLLABORATE WITH ALL PARTNERS OF MISSOURI CAREER CENTER – To provide information and training to other employees, employers and job seekers regarding discrimination and diversity.
- 2 COMMISSIONER TRAINING – To assist Commissioners in acquiring a minimum of twenty hours per year of training in discrimination, diversity and other related areas.
- 3 DIVERSITY – To work with the Diversity Center and other minority and community groups to encourage and support the benefits of a diverse community. To assist employers in ways to implement diversity into their businesses.

These priorities can be implemented without a budget increase. These priorities are included in the 2002-2003 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -

Mayor's Commission on Human Rights & Community Relations



NON-DEPARTMENTAL
UNALLOCATED EXPENDITURES

**Priority
Number**

1 UTILIZE AMERICORP VOLUNTEERS AND COMMUNITY PARTNERSHIP OF THE OZARKS (CPO) TO IMPLEMENT NEIGHBORHOOD AND COMMUNITY INITIATIVES -

- Clean-up, paint-up, fix-up
- Coordinate health collaborative working through the school system as part of neighborhood revitalization
- Umbrella organization for neighborhood revitalization efforts
- Assist in general neighborhood organization

This priority is funded in the 2000-2001 budget

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
1	\$40,000	\$40,000	\$40,000

**NON-DEPARTMENTAL
OZARK GREENWAYS, INC.**

Summary of Expenditures and Appropriations

	2000-2001 <u>Actual</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Projected</u>
Personal Services	\$ 72,051	\$ 74,619	\$ 76,185	\$ 78,471
Operating Supplies & Services	634	-	-	-
	<u>\$ 72,685</u>	<u>\$ 74,619</u>	<u>\$ 76,185</u>	<u>\$ 78,471</u>

Human Resources Summary

FULL-TIME EQUIVALENTS		
<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>

The salary of the executive director is funded by the City and a \$20,000 contribution from City Utilities.

**NON-DEPARTMENTAL
WATERSHED COMMITTEE OF THE OZARKS**

The Watershed Committee is a resource for the community for water quality management, education, and sensitive watershed issues. The operational budget that includes three positions is jointly funded by the City - 20%, City Utilities - 60% and Greene County - 20%.

PLANNING AND DEVELOPMENT

Summary of Expenditures and Appropriations

	2000-2001 <u>Actual</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Projected</u>
Personal Services	\$ 934,687	\$ 966,797	\$ 1,061,423	\$ 1,093,266
Operating Supplies & Services	230,373	283,368	568,582	585,639
Capital Outlay/Improvements	11,393	24,700	4,700	4,841
	<u>\$ 1,176,453</u>	<u>\$ 1,274,865</u>	<u>\$ 1,634,705</u>	<u>\$ 1,683,746</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Planning and Development	D15	1.00	1.00	1.00
Assistant Director of Planning and Development	P14	1.00	1.00	1.00
Economic Development Director	P14	1.00	1.00	1.00
Principal City Planner	P11	0.40	0.40	0.40
Zoning Administrator	P11	1.00	1.00	1.00
Senior City Planner	P10	1.00	1.00	1.00
Financial Analyst	P09	0.00	0.00	0.25
Associate City Planner	P08	3.40	3.40	4.00
Cartographer	P07	1.00	1.00	0.60
Assistant City Planner	P06	0.62	0.62	0.62
Drafting Technician II	P06	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Housing Assistance Technician	P06	0.25	0.25	0.00
Administrative Assistant	P04	1.00	1.00	1.00
Publications Design Assistant	P04	2.00	2.00	1.80
		<u>15.67</u>	<u>15.67</u>	<u>15.67</u>

PLANNING AND DEVELOPMENT

Priority
Number

1 IMPLEMENT NEIGHBORHOOD INITIATIVE PROJECT AND ADDRESS DANGEROUS/BOARDED BUILDINGS ISSUE – This is a multi-faceted program covering the following areas:

- A. Develop Housing Acquisition and Rehabilitation Fund for Neighborhood Initiative/Boarded Buildings Projects,
- B. Provide Start-up Funding for Neighborhood Community development Corporation (Urban Neighborhoods Alliance), and
- C. Establish a Contract Position to Coordinate Dangerous Buildings/Boarded Building acquisition.

Housing Acquisition and Rehabilitation Fund – The purpose of this program would be to establish a fund (one time money from the City's General Fund Reserve) that would allow the city to acquire and rehabilitate nuisance/problem properties in targeted areas. A revolving loan fund would be set up to assist in the rehabilitation process. While the fund would be revolving, staff estimates that we will probably need a 10-25% subsidy due to the nature of some of the structures. The key focus of the program is to revitalize the neighborhood, and we will probably lose some of our investment to achieve that end. This would enable to the city to address crime and declining property values in targeted areas in addition to acquiring Dangerous Buildings that are salvageable. The properties could be sold to owner-occupants or to the private or not-for-profit sectors for rental housing. In the past the city has used CDBG funds for activities such as this. While this type of program does not rule out CDBG funds, the use of general fund money provides added flexibility. General funds can provide for an economic mix of incomes in our neighborhoods. Using general fund money for this project does not place any income limitation on the residents. This strategy could allow and promote a mix of varying income levels to reside in the area thus contributing to the further stability of the neighborhood. Using CDBG funds will require the owners/tenants to meet low-moderate income guidelines as established by HUD.

Estimated cost is \$200,000

Start-up Funding for Neighborhood Community Development Corporation (Urban Neighborhoods Alliance) – The Neighborhood Initiative specifically calls for establishing a housing acquisition and redevelopment capability through a Community Development Corporation (CDC). The Urban Neighborhoods Alliance (UNA) is essentially a neighborhoods version of Urban Districts Alliance. The neighborhoods within the Urban Neighborhoods Alliance umbrella include: Grant Beach, Mid-Town, Sherman Avenue, West Central, and Woodland Heights Neighborhoods. Start-up funding for this organization would allow immediate implementation of several of the Neighborhood Initiative strategies and would assist in raising additional funds from the private sector as well as submit for available State grants specifically set aside for community development corporations. Staff recommends future funding be based on a 1/3 split; i.e. 1/3 from City, 1/3 from private sector, and 1/3 from grants. Immediate start-up budget assistance for the first year is needed from the city that would provide at least 1/2 of the first year's budget. The primary focus of city support for the first year would be for administrative costs (salaries for management and clerical) and some miscellaneous expenses.

Estimated cost is \$50,000.

Contract Funding to Coordinate Dangerous Buildings/Boarded Buildings Acquisition – Building Development Services has identified 120 buildings that will fall under the Dangerous Buildings/Boarded Buildings strategy. In many cases, city acquisition of these properties may save the city money in the long run and will be the most effective way of ridding the neighborhoods of the blighting influence of these structures. Implementation of this process will require significant staff focus over the first 12 to 18 months. Money for a contract is requested to coordinate the acquisition of buildings that can be rehabilitated and the actual rehabilitation process. In addition, some of the properties will require demolition and can then be redeveloped. This position would coordinate the redevelopment process.

Estimated cost is \$50,000.

PLANNING AND DEVELOPMENT

**Priority
Number**

continued

- 1 **Summary:** *The overall cost to implement the Neighborhood Initiative and Dangerous/Boarded Building Strategy is estimated at \$300,000. Distribution of these funds to the particular areas described above may require further refinement.*

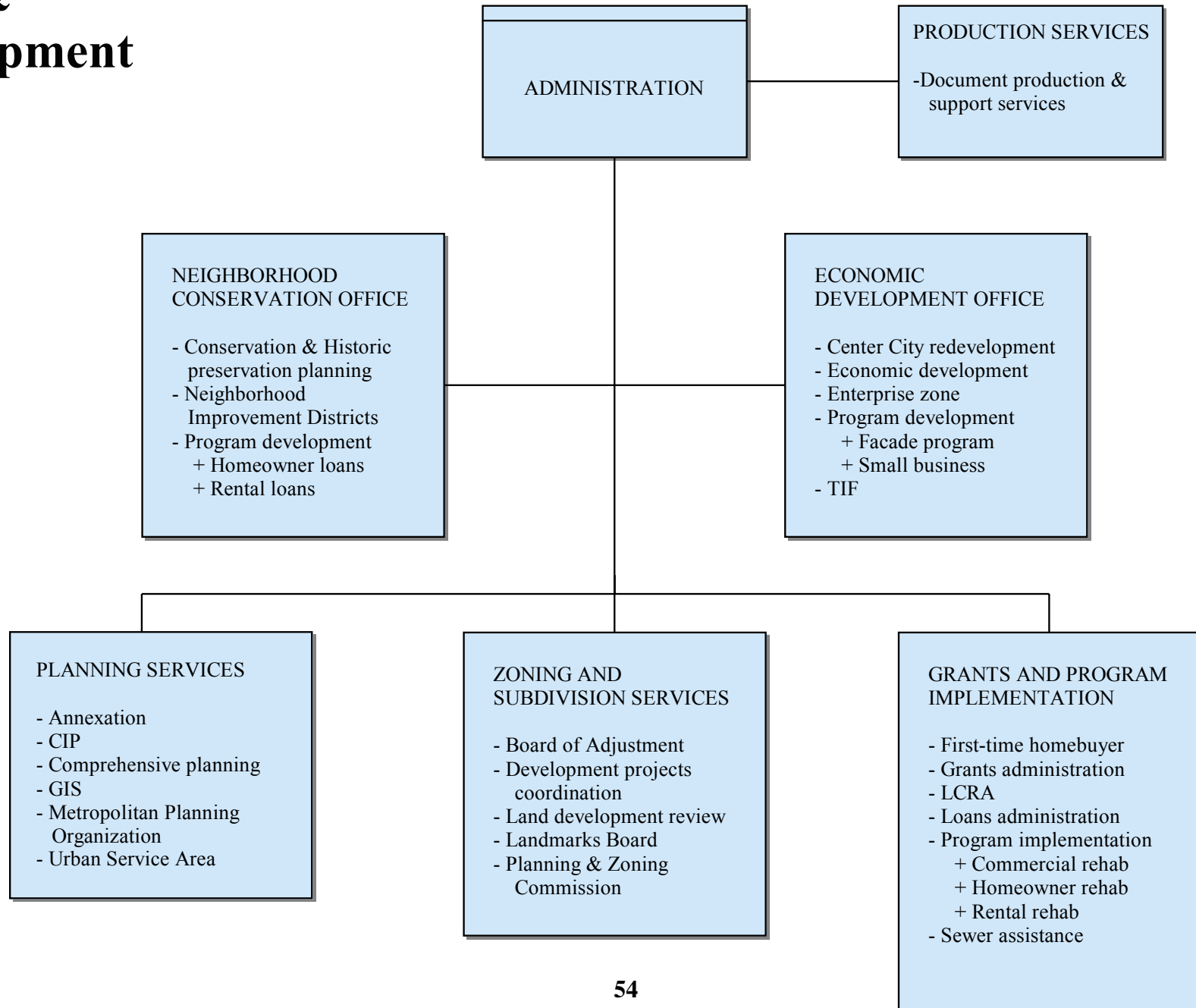
This priority is funded in the 2002-2003 budget.

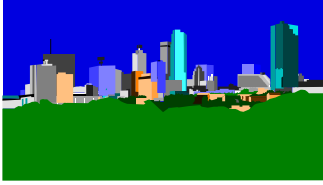
- 2 **HISTORIC PRESERVATION COORDINATOR POSITION IN URBAN DISTRICTS ALLIANCE –**
The Landmarks Board and previous Planning and Zoning Commissions have requested the City designate a full-time historic preservation position to facilitate the preservation, revitalization, and rehabilitation efforts in the community. Staff recommends this position be incorporated into the mission of Urban Districts Alliance since many of the historic preservation issues arise in the various commercial districts in Center City or in the center city residential neighborhoods. Center City Springfield is composed of numerous historic structures and many of these are eligible for state and federal tax credit programs; however, there is not a specialist in historic preservation within the city to assist in coordinating and expediting rehabilitation and restoration efforts related to these structures. Funding of a full-time position would: a) maintain and develop a one-stop citizen's assistance center for historic preservation matters, b) provide outreach program services to the community with respect to historic preservation, c) coordinate available tax credits as a development incentive, and d) develop a detailed business/strategic plan for historic preservation in the community. Historic preservation goes hand in hand with the center city economic development strategies. It is assumed this position would be similar in scope and responsibilities to a Senior Planner position and would require approximately \$55,000 to \$70,000 per year.
Estimated costs \$60,000.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$300,000	\$300,000	\$300,000
2	\$ -	\$ -	\$ 60,000

Planning & Development





Planning and Development Department

MISSION STATEMENT

Springfield must continually re-invent itself through a customer-driven, interactive planning and development process to create a sustainable and rewarding future for its citizens. Therefore, the Planning and Development Department is committed to:

WORKING WITH THE COMMUNITY TO CREATE THE FUTURE OF SPRINGFIELD

We will respond to the challenges and opportunities of planning and developing Springfield through:

LEADERSHIP AND KNOWLEDGE
of the community development process.

COMMUNICATION
with all members of the community.

ADVOCACY
*for citizens not represented
in the community development process.*

INNOVATION AND FLEXIBILITY
in planning and development techniques and regulations.

COORDINATION
*with other agencies involved
in the planning and development of the community.*

ASSISTANCE
*to create opportunities for all members of the community
to improve their quality of life.*



***Commitment to Continuous
Quality Improvement.***

POLICE**Summary of Expenditures and Appropriations**

	2000-2001 <u>Actual</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Projected</u>
Personal Services	\$ 19,185,392	\$ 19,951,853	\$ 20,837,573	\$ 21,462,700
Operating Supplies & Services	3,322,439	2,900,669	3,412,527	3,514,903
Capital Outlay/Improvements	429,665	1,075,115	733,644	755,653
Transfers	516,517	434,692	1,450,528	1,494,044
Increase in Undesignated Reserves	4,723,001	1,375,230	(999,758)	(1,029,751)
	<u>\$ 28,177,014</u>	<u>\$ 25,737,559</u>	<u>\$ 25,434,514</u>	<u>\$ 26,197,549</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Police Chief	D15	1.00	1.00	1.00
Police Planning Technician	P09	1.00	1.00	1.00
Serologist/Criminalist	P09	1.00	1.00	0.00
Police Services Administrator	P09	1.00	1.00	1.00
Accounting Technician	P07	1.00	1.00	1.00
Forensic Fingerprint Classifier	P07	1.00	1.00	1.00
Crime Research Analyst	P06	5.00	5.00	5.00
Forensic Evidence Technician	P06	2.00	2.00	2.00
Police Services Shift Leader	P06	5.00	7.00	7.00
Senior Executive Secretary	P06	1.00	1.00	1.00
Detention Officer (Civilian)	P05	12.00	12.00	0.00
Office Administrator	P05	1.00	1.00	1.00
Police Services Representative	P05	48.50	46.50	51.50
Traffic Services Officer	P05	3.00	3.00	3.00
Administrative Assistant	P04	8.00	8.00	8.00
Research/Data Technician	P04	1.00	1.00	1.00
Office Assistant	P03	1.00	1.00	1.00
Clerical Assistant	P02	1.50	1.50	1.50
Police Major	L15	4.00	4.00	4.00
Police Captain	L13	0.00	0.00	1.00
Police Lieutenant	L12	12.00	12.00	11.00
Police Sergeant	L10	37.00	37.00	37.00
Technical Systems Specialist	L10	1.00	1.00	1.00
Police Corporal	L05	73.00	73.00	73.00
Major Accident Investigator	L03	4.00	3.00	3.00
Police Officer	L02	263.00	264.00	268.00
Data Entry Clerk	P03	3.00	3.00	3.00
		<u>492.00</u>	<u>492.00</u>	<u>488.00</u>

POLICE

**Priority
Number**

- 1** **CONTINUE COMMITMENT TO PUBLIC SAFETY THROUGH THE IMPLEMENTATION OF THE LAW ENFORCEMENT SALES TAX** – With the opening of the South Side Police Facility in FY 2002-03, the following positions are requested to staff the facility:

- 1 CAPTAIN – LES 14, STEP 8 (pay classification not established for this position) = \$90,058
- 5 POLICE SERVICES REPS – PAT 5, STEP 1 = \$30,282 EACH X 5 = \$151,410
- 1 ADM. ASSISTANT – PAT 4, STEP 1 = \$26,024
- 1 SHIFT LEADER – PAT 6, STEP 6 = \$45,232

Some of the positions will also require clothing allowance and training; the sworn position would additionally require body armor, weapon, and a vehicle.

The 7 above listed non-sworn positions could be funded by the 7 vacant Detention Officer positions (PAT 5), which are no longer necessary since the jail is closed. The Captain position could be funded by the monies we have budgeted in past years for subsistence and support in the Detention Facility.

Estimated Cost \$115,000.

This priority is funded in the 2002-2003 budget. Funding is in the amount of \$98,800. Positions to be funded will be determined at a later date.

- 2** **IMPLEMENT YEAR 2 OF 3-YEAR PLAN FOR TAKE-HOME VEHICLES** – This plan will add another 25 take-home vehicles assigned to Police Officers, Corporals and Sergeants assigned to the Uniform Operations Division, and would apply only to those who live inside the City of Springfield. 25 cars @ \$30,000/each = \$750,000.

The vehicles would be purchased through a lease purchase plan. The estimated cost of the first year is \$75,000.

This priority is funded in the 2002-2003 budget.

- 3** **MOBILE POLICE SUBSTATION** – The Police Department is in need of a large, well-equipped mobile police/community vehicle that can be used in a number of ways. The need centers the inability to have a strong observable presence in troubled neighborhoods. There is frequently a strong need to have police presence where gang and street violence is causing neighborhood problems. While we can have patrol forces in the areas, they do not have the impact, nor do they communicate the commitment of the Springfield Police Department and City of Springfield. We need a mobile office where we can have citizens come in, sit down and simply discuss their concerns. This vehicle should be well equipped with restrooms, radios, map boards, etc., to help us communicate effectively with citizen concerns. Large events such as Firefall, etc., can be better managed with a mobile command facility. We could set up near schools, shopping centers, parks, or wherever there is a need. This vehicle could also be used in times of natural or man made disasters. In effect, we need this mobile office capability to help us reach out to the community. If it is designed properly where citizens feel comfortable in coming into THEIR community vehicle, then the cost is secondary.

Estimated Cost \$300,000.

- 4** **OVERTIME FUNDS** – An additional \$18,213 is requested, with the need broken down as follows. Records, \$7,500 (during FY 2000-01 we went over budget by \$6,483, and in FY 2001-02 up to 10/31/01, 82% of the OT had been utilized. The OT has been used to fill positions left by vacancies to meet the minimum staffing needs during both budget years). SIS, \$8,540 (this would maintain the level of activity currently required by the section). CIS, \$2,173 (due to an additional Corporal position, which brought us up to full strength in fund 01).

Estimated Cost \$18,213

POLICE (continued)

**Priority
Number**

- 5 **TEMPORARY/PART TIME WAGES** – Temporary part time wages are requested for three areas in the Police Department: Administration (\$6,717), Uniform Operations Division (\$6,717), and Services Division (\$10,765). This would allow for a 20-hour per week \$6/hour employee in Administration (Chief's office) as well as a 20-hour per week person in the Uniform Operations Division. These part-time employees would make copies, file, answer phones, etc. The additional funds for the Services Division will be used to pay for part-time employees in the Records Section, the Property Room, as well as assisting the Quartermaster.

Estimated Cost \$24,200 (includes FICA)

- 6 **UPGRADE ONE (1) .50 FTE TO .75 FTE – PAT 3 POSITION** – Additional funding is requested to upgrade one Office Assistant in the Research and Development Section from .50 (20 hours per week) to .75 (30 hours per week). Extending the position to 30 hours per week would provide Research and Development capabilities in the management of new evaluation forms and database, additional web site interactivity and services, and cross training in critical specialized functions. This would qualify the employee for retirement and health insurance benefits.

Estimated Cost \$12,900

- 7 **POLICE CORPORAL** – The need for an additional investigator in Inspections and Internal Affairs continues. Complex IA investigations and Class I complaints are increasing. The CALEA requirement to implement an early warning system will require administrative manpower in IA. Other essential duties such as the Staff Inspection process have been set aside in order to complete the core function of complaint investigations. Such inspections are required by CALEA but more importantly, are important to organizational health. A significant impediment remains appropriate office space. It is hoped that can be improved in the headquarters renovation effort.

Estimated cost LES 5 Step 8 \$59,452 (plus clothing allowance and equipment)

- 8 **ADDITIONAL ADMINISTRATIVE ASSISTANT POSITIONS** – Additional Administrative Assistants are needed in the Training Section, the Criminal Investigations Division, and in the Operations Division.

In the Training Section, the volume of clerical duties needed to meet all of the state requirements for documenting officer training has increased ten-fold in the recent past. As the number of police personnel increases, the demands on the Training staff also increase. Many of the required clerical duties in Training are currently being performed by the Training Supervisor and Training Commander, leaving them little time to supervise the Training staff. All of the record keeping must be completed with no errors, and this task cannot be relegated to interns or other part time personnel.

In the Criminal Investigations Division, the commander is currently operating without designated administrative assistance. The current allocation for this division is 60 personnel. Historically, this commander has borrowed administrative staff from nearly every division, section and unit within the department. While we have administrative assistants and police services reps close, their duties are not directly assigned to the CID commander. They assist however they can because of the hierarchy and the fact it is a Commander asking for help. The increase in technology and LAN has helped most commanders to work efficiently with their computers. The fact remains, however, that many of the tasks that the CID commander is doing are PAT-3, 4 or 5 level work. This includes filing, making copies, making minor purchases, running for reports, keeping track of training requirements, finding reports for victims, payroll, mail, phones, walk-ins and appointments, schedules, maintaining a small library of crime related articles and manuals, etc. This commander's position has two lieutenants with their own sections and needs.

POLICE (continued)

Priority
Number
8

continued

In the Operations Division, the Administrative Assistant would assist the Office Administrator, act for her when she is out of the office, and assist the division commander and lieutenants in the various tasks and clerical duties necessary to the operation of the division. Many hours spent in the office by lieutenants doing clerical and/or typing tasks could be spent on the street with the addition of an administrative assistant to help with the volume of work.

PAT 4, STEP 1 = \$26,024/EACH

Estimated Yearly Cost for Three Administrative Assistants \$78,072

- 9 **POLICE SERVICES REPRESENTATIVE POSITION** – An additional Police Services Representative (PSR) is requested for the Criminal Investigations Division in the Special Investigations Section. This person would be able to make phone calls for the investigators, contact other law enforcement agencies, review files and confirm information that now requires an officer to spend sometimes hours on the phone. A PSR could conduct preliminary research on the tip to see if the information may contain enough elements to act upon or build on. This person could enter all gang information into the OCV database and coordinate the exchange of that information with CIS and other task force investigators and other agencies. The PSR could track and correlate information on intelligence, officer activities, and coordinate monthly and annual summaries of this information, as well as CALEA compliance files. A PSR could assist officers with case reports, photo databases, phone line-ups, and external correspondence.

PAT 5, STEP 1 = \$30,282 ESTIMATED YEARLY COST

- 10 **POLICE SERVICES REPRESENTATIVE** – Due to an annual 11% increase in the number of articles placed in the Property Room for the past three years, additional assistance is needed to meet the demand. Intake, storage and release of articles are becoming increasingly difficult. This PSR would be assigned to the Property Room.

PAT 5, STEP 1 = \$30,282 ESTIMATED YEARLY COST

- 11 **POLICE CORPORAL** – The Corporal would be assigned to the Identification Section for response to major crime scenes. This would enhance the quality of preliminary investigations.

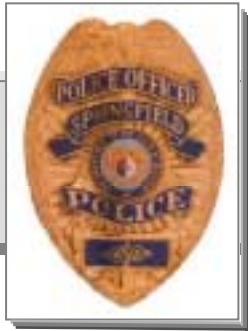
LES 5, STEP 8 = \$59,452 ESTIMATED YEARLY COST

(plus clothing allowance and equipment)

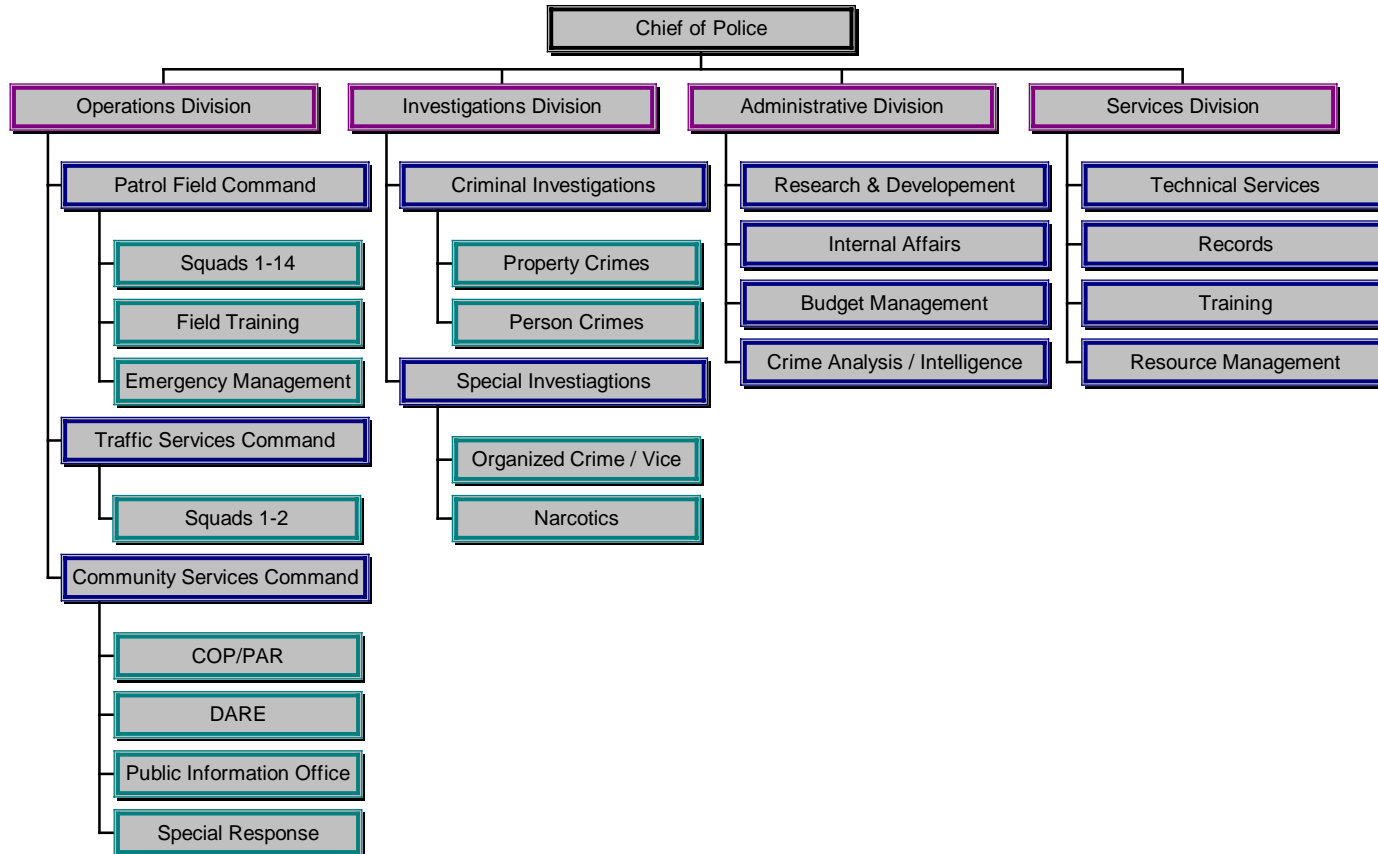
POLICE (continued)

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ 98,800	\$ 98,800	\$ 98,800
2	\$ 75,000	\$ 75,000	\$ 75,000
3	\$ -	\$ -	\$300,000
4	\$ -	\$ 18,213	\$ 18,213
5	\$ -	\$ 24,200	\$ 24,200
6	\$ -	\$ -	\$ 12,900
7	\$ -	\$ -	\$ 63,500
8	\$ -	\$ -	\$ 78,000
9	\$ -	\$ -	\$ 30,050
10	\$ -	\$ -	\$ 30,050
11	\$ -	\$ -	\$ 63,500



ORGANIZATION CHART





MISSION

*The people of our community are the only reason we are here.
Therefore,*

We are committed to
a PARTNERSHIP with the COMMUNITY
for the purpose of
delivering QUALITY POLICE SERVICE.

We will demonstrate our commitment to excellence through:

L

eadership . . . by *empowering* all department employees and citizens to work together to solve community problems, and by granting all employees the *authority* and *discretion* to act for the betterment of the community.

E

thics . . . by building trust with our community and within our department, ensuring *honesty* and *integrity* in our decision-making process.

A

ttitude . . . by respecting *individual rights* and showing *compassion, fairness* and *understanding* in everything we do.

D

evelopment . . . by continuous *evolution* through training, education and communication to meet ever changing challenges.

S

ervice . . . by responding to citizen needs, *solving community problems* and providing effective enforcement of the law.



PUBLIC HEALTH SERVICES**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 3,809,244	\$ 4,136,237	\$ 4,362,910	\$ 4,493,797
Operating Supplies & Services	910,689	1,301,430	1,197,750	1,233,683
Capital Outlay/Improvements	90,837	62,800	42,798	44,082
Increase in Undesignated Reserves	110,579	-	-	-
	<u>\$ 4,921,349</u>	<u>\$ 5,500,467</u>	<u>\$ 5,603,458</u>	<u>\$ 5,771,562</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Public Health and Welfare	D15	1.00	1.00	1.00
Pharmacist	P98	1.00	1.00	1.00
Chief Medical Officer	P16	1.00	1.00	1.00
Assistant Director of Health	P14	1.00	1.00	2.00
Nurse Practitioner	P13	1.00	1.00	1.00
Clinic Dentist	P12	1.00	1.00	1.00
Environmental Health Services Administrator	P12	1.00	1.00	0.00
Admin of Community Hlth Planning/Epidemiology	P12	0.00	1.00	0.00
Chief of Environmental Laboratory	P11	1.00	1.00	0.00
Environmental Health Coordinator	P11	1.00	1.00	1.00
Supervisor of Nursing	P11	1.00	1.00	1.00
Air Quality Control Coordinator	P10	1.00	1.00	1.00
Environmental Community Health Planner	P10	1.00	1.00	1.00
Chemist	P09	1.00	1.00	1.00
Coordinator of Epidemiological Services	P09	1.00	1.00	1.00
Fiscal Administrator	P09	1.00	1.00	1.00
Health Data Analyst	P09	1.00	1.00	1.00
Health Educator	P09	1.00	1.00	1.00
Public Health Investigator III	P09	2.00	2.00	2.00
Public Health Nurse	P09	3.00	4.00	4.00
Community Health Nurse	P08	7.00	7.00	7.00
Microbiologist II	P08	1.00	1.00	1.00
Milk Inspector II	P08	5.00	4.00	3.00
Public Health Program Rep	P08	0.00	1.00	1.00
Public Health Investigator II	P08	19.00	19.00	19.00
Supervisor of Rabies Control	P08	1.00	1.00	1.00
Clinic Nurse	P06	3.00	1.00	1.00
Lead Poisoning Control Specialist	P06	1.00	0.00	0.00
Medical Social Worker	P06	1.00	0.00	0.00
Medical Technologist	P06	1.00	1.00	1.00
Microbiologist	P06	2.00	2.00	2.00
Phlebotomist/Laboratory Technician	P06	1.00	1.00	1.00
Animal Control Officer	P05	5.00	5.00	6.00
Executive Secretary	P05	1.00	1.00	1.00
Office Administrator	P05	1.00	1.00	1.00
Patient Services Assistant	P05	0.00	1.00	1.00

PUBLIC HEALTH SERVICES

Human Resources Summary (continued)

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Administrative Assistant	P04	2.00	2.00	3.00
Dental Assistant	P04	1.00	1.00	1.00
Laboratory Technician	P04	1.00	1.00	1.00
X-Ray Technician	P04	1.00	1.00	1.00
Office Assistant	P03	4.00	6.00	4.00
Staff Assistant	P03	7.00	5.00	6.00
Custodian	C01	1.00	1.00	1.00
		<u>87.00</u>	<u>87.00</u>	<u>85.00</u>

PUBLIC HEALTH SERVICES

**Priority
Number**

- 1** **CONSOLIDATION OF FOUR DEPARTMENTAL DIVISIONS INTO THREE** – The current proposed budget makes available an administrative pool of \$229,073 for the divisions of:

- Environmental Health Services
- Community Health Planning and Epidemiology
- Preventive Health Services

Consolidation of these three divisions into two will reduce that amount to \$178,373 for a savings of \$50,700. In addition to the savings, this reorganization will:

- Streamline administrative authority.
- Reduce by one the number of departmental administrators.
- Further enhance departmental efforts in career laddering.

Estimated Cost: A reduction of \$50,700.

This priority is included in the 2002-2003 budget.

- 2** **PROVIDE AN ADDITIONAL ANIMAL CONTROL OFFICER** – An additional animal control officer is needed to respond to citizen requests. The territory within the city limits continues to expand. This expansion requires driving time to respond to calls for service. Obviously, the number of calls remains high with 2000 at 10,666 and 2001 at 10,552. This increased volume and additional driving time equals a further deterioration in response time.

Our field staff has received no additional manpower for over 16 years. During that same period of time, the City has grown in size by over eight square miles or 12%. The year ending June 1985 saw 7,883 citizen requests for service. For FY2000 at 10,552, this amounts to a 34% increase in field responses.

Estimated cost \$28,500.

This priority is funded in the 2002-2003 budget. Additional funding is not needed due to the elimination of a position in another division of the department.

- 3** **BIO-HAZARD CABINET – ENVIRONMENTAL LABORATORY** – During the recent anthrax episode, the only available laboratory service to us was the State Health Lab in Jefferson City. Due to overload, that laboratory had to place very severe restrictions on samples it would accept. By doing preliminary analysis in our lab we could both avoid the trip to Jefferson City for qualified samples and address concerns locally for those samples not meeting the criteria for submission to the State Lab. Ours was not an isolated situation nationally and CDC has established equipment guidelines for local health departments to assure employee safety.

This request will address an identified serious infrastructure need for our department and at the same time allow for a more rapid response in an event involving possible bioterrorist activity.

Estimated Cost \$10,000.

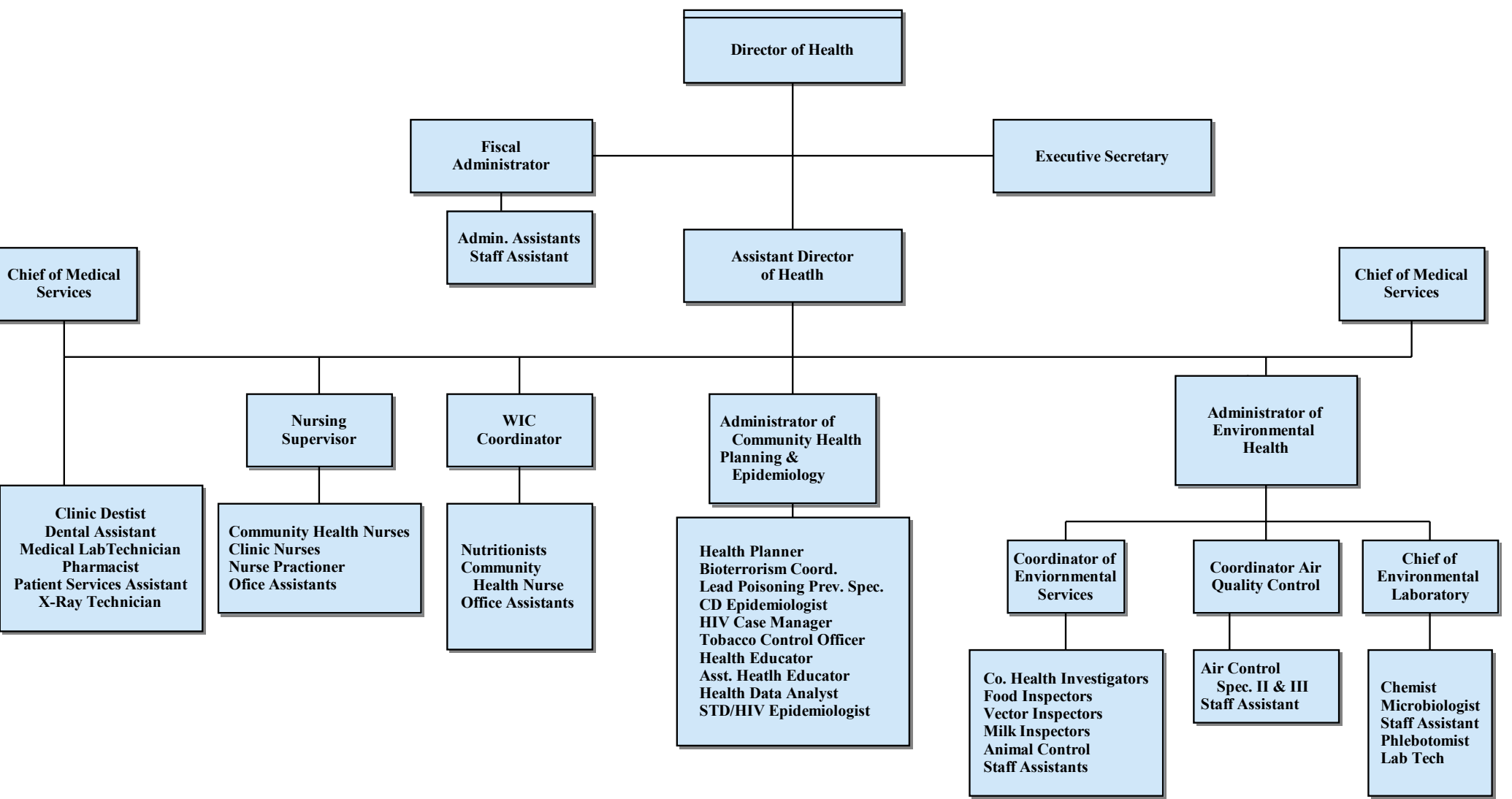
This priority is funded in the 2002-2003 budget.

PUBLIC HEALTH SERVICES

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ -	\$ -	\$ -
2	\$28,500	\$28,500	\$28,500
3	\$10,000	\$ -	\$ -

Springfield-Greene County Health Department





Springfield-Greene County HEALTH DEPARTMENT



SPRINGFIELD-GREENE COUNTY HEALTH DEPARTMENT MISSION STATEMENT

The state of our community's health is of paramount importance.

Therefore,

The Department of Public Health and Welfare is committed to:

ASSESSMENT

*of data and information impacting health and environmental issues
that affect the health status of our community; and*

through a governmental presence, we will provide leadership in

POLICY DEVELOPMENT/PLANNING

*which enhances community participation in activities which lead to
the promotion of healthy lifestyle, community health planning,
development of health education resources, elimination of barriers to
essential health services, and provides for protection of our environment.*

*Through **working with the community** we will enhance
community ownership of its health status, and provide*

ASSURANCE

*for the optimal improvement, maintenance and protection of the
physical, social well-being of all citizens and the environment in
which they live, work, learn and play.*



AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER
Services provided on a non-discriminatory basis.



PUBLIC INFORMATION OFFICE**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$513,702	\$567,105	\$621,163	\$639,798
Operating Supplies & Services	120,663	218,633	207,512	213,737
Capital Outlay/Improvements	107,733	142,500	128,500	132,355
	<u>\$742,098</u>	<u>\$928,238</u>	<u>\$957,175</u>	<u>\$985,890</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Public Information	D11	1.00	1.00	1.00
Production Manager	P09	1.00	1.00	1.00
Multimedia Coordinator	P07	1.00	1.00	1.00
Citizen Service Coordinator	P07	1.00	1.00	1.00
Special Projects Coordinator	P06	0.00	1.00	1.00
Video Specialist	P06	2.00	2.00	2.00
Video Production Technician	P05	0.00	0.00	1.00
Production Graphic Assistant	P05	2.00	1.00	1.00
Administrative Assistant	P04	2.00	2.00	2.00
Receptionist	P03	2.00	2.00	2.00
		<u>12.00</u>	<u>12.00</u>	<u>13.00</u>

PUBLIC INFORMATION OFFICE

Priority
Number

- 1 **VIDEO PRODUCTION TECHNICIAN FTE** – This position on the TV23 staff has been a contract position for four years. It is an integral part of the station's operation and will become even more so with the move to a full-time studio. This employee does the programming operation; shoot scheduling; InFocus technology; computer and technical maintenance and is also a videographer. Over the years, the City has invested a significant amount of training resources in this position both to keep up with changing technology and to raise the production skills. With this already serving as a key role for the station, we believe the conversion to a FTE with the improved benefits would give stability to the employee and the station and not put us in a position where we have trained someone who can be hired away into the more lucrative private sector at a commercial or production studio. The employee's level of expertise would then be difficult to replace on a contract basis.

Estimated cost: This PAT-5 equivalent position is funded through cable revenue. Additional cost would be through benefits and adjustment to the appropriate step.

This priority is funded in the 2002-2003 budget.

- 2 **TV 23 EQUIPMENT** – Several new pieces of equipment are necessary to improve TV23's production quality and programming capacity.

- **Character Generator:** This equipment is used to add text over video during all televised meetings. Our existing unit is almost seven years old, at or near the end of its useable life, and is no longer upgradeable or supported by the manufacturer. If it were to break down, it could take an estimated 45 to 60 days to get a new one. The possible replacement runs on a Pentium/PC system and is well established and supported in the industry.
- **Mini-DV Camcorder:** A small camera is needed to better document various construction sites where either tight quarters or extensive walking is required. Our current equipment weighs in excess of 30 pounds. The Canon XL-1 (which is quickly becoming an industry standard) weighs only a few pounds and provides an excellent digital picture.
- **DVCam player for automated playback:** This would improve turn-around time and labor to re-broadcast televised meetings. In combination with our video server, the original tapes could be played back almost immediately plus the DVCam tape can hold more than four hours of video versus our current limit of two hours and forty minutes.

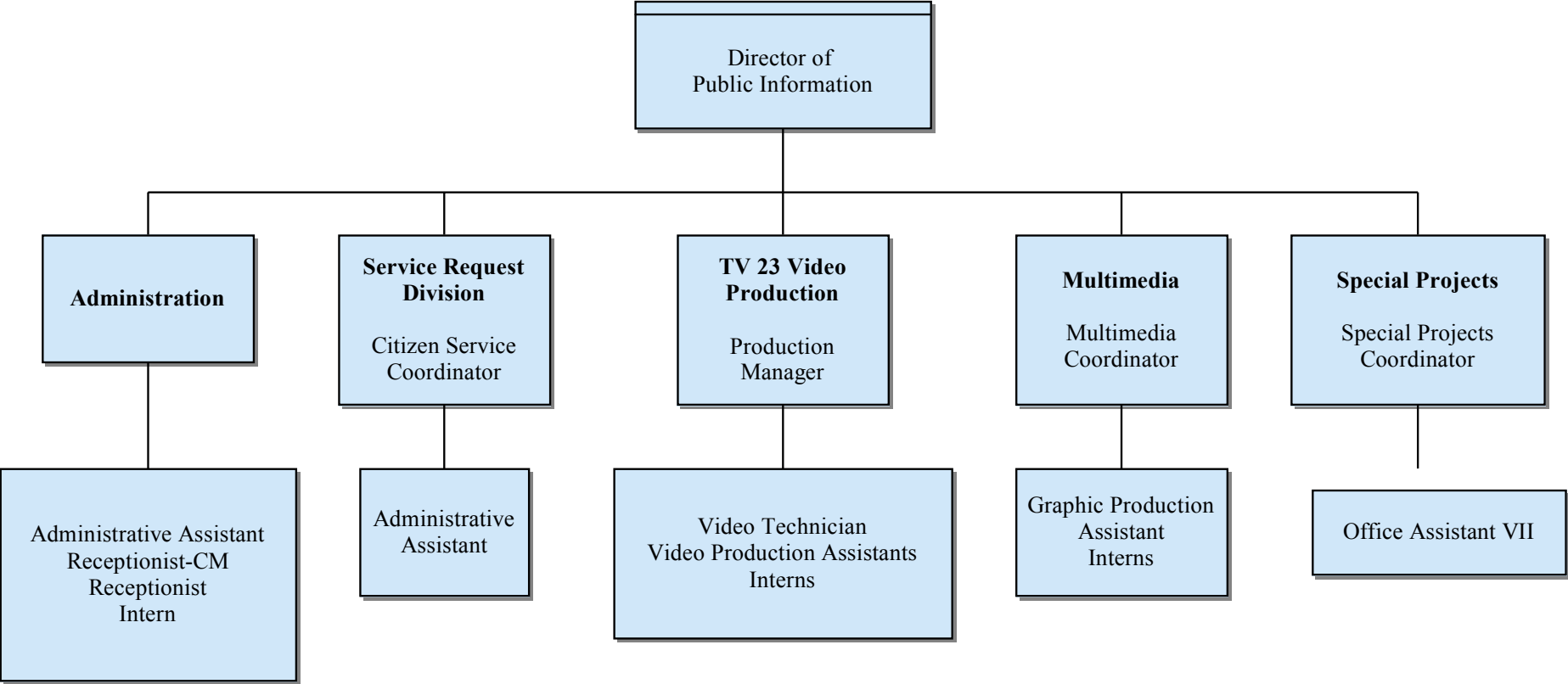
Estimated cost is \$22,500.

This priority is funded in the 2002-2003 budget.

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ 4,000	\$ 4,000	\$ 4,000
2	\$22,500	\$ -	\$ -

Public Information Office





MISSION

of the
PUBLIC INFORMATION OFFICE
Established 1989

We are committed to
WORKING WITH THE COMMUNITY
to provide opportunities for the two way flow of information
between the City of Springfield and its citizens.

We are dedicated
to educating and informing citizens about current issues
and City services, in a timely and accessible manner.

To do this, we will continuously examine and implement new
ways of making information available.

We will work
to keep material accurate, current and available, utilizing the commitments
made by City Council to ORION, TV23, citizen/employee hotlines,
news releases and other communication mediums.

We will assist
our fellow departments and elected officials in internal communications
and in their efforts to communicate with the citizens.

We will follow
the City's Mission Statement and be a part of implementing its goal
of open communications in all aspects of local government.



PUBLIC PARKS**Summary of Expenditures and Appropriations**

	2000-2001	2001-2002	2002-2003	2003-2004
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Projected</u>
Personal Services	\$ 4,724,001	\$ 4,708,388	\$ 6,752,097	\$ 6,954,660
Operating Supplies & Services	2,047,631	3,045,643	7,102,918	7,316,006
Capital Outlay/Improvements	263,320	405,450	2,052,579	2,114,156
Transfers	481,263	1,045,374	1,295,009	1,333,859
Decrease in Undesignated Reserves	(221,145)	-	-	-
	<u>\$ 7,295,070</u>	<u>\$ 9,204,855</u>	<u>\$ 17,202,603</u>	<u>\$ 17,718,680</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Parks and Recreation	D15	1.00	1.00	1.00
Assistant Director of Parks and Recreation	P14	1.00	1.00	1.00
Superintendent of Park General Services	P13	1.00	1.00	1.00
Superintendent of Recreation	P11	1.00	1.00	1.00
Superintendent of the Zoo	P11	1.00	1.00	1.00
Principal Parks Planner	P11	0.00	0.00	1.00
Operations Supervisor	P10	0.00	0.00	3.00
Community Recreation Serv Administrator	P10	1.00	1.00	1.00
General Curator	P09	1.00	1.00	1.00
Senior Planner	P08	0.00	0.00	1.00
Budget Technician	P08	0.00	0.00	1.00
Administrative Services Coordinator	P08	1.00	1.00	1.00
Community Center Coordinator	P08	1.00	1.00	3.00
Community Sports Coordinator	P07	1.00	1.00	1.00
Concession Supervisor	P07	1.00	1.00	1.00
Landscape Gardener	P07	1.00	1.00	1.00
Accounting Technician	P07	0.00	0.00	1.00
Accounting Services Rep	P06	1.00	1.00	1.00
Animal Health Technician	P06	1.00	1.00	1.00
Community Recreation Supervisor	P06	6.00	6.00	7.00
Parks Ranger	P06	1.00	1.00	2.00
Senior Keeper	P06	2.00	2.00	2.00
Fitness Trainer	P06	0.00	0.00	1.00
Accounting Clerk II	P05	1.00	1.00	1.00
Executive Secretary	P05	1.00	1.00	1.00
Zoo Keeper	P05	10.00	10.00	12.00
Accounting Clerk I	P04	0.00	0.00	1.00
Administrative Assistant	P04	3.00	3.00	3.00
Community Recreation Specialist	P04	5.00	5.00	5.00
Clerical Assistant	P02	1.00	1.00	1.00
Parks Maintenance Supervisor	C14	2.00	2.00	2.00
Parks Maintenance Equip Crew Leader	C12	1.00	1.00	1.00
Equipment Mechanic II	C10	1.00	1.00	1.00
Parks Maintenance Crafts Worker	C10	3.00	3.00	3.00

PUBLIC PARKS**Summary of Expenditures and Appropriations****Human Resources Summary**

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Parks Maintenance Working Leader	C09	3.00	3.00	3.00
Inventory Control Clerk	C08	1.00	1.00	1.00
Arborist Working Leader	C08	1.00	1.00	1.00
Utility Worker	C08	2.00	3.00	5.00
Arborist	C07	0.00	0.00	2.00
Equipment Operator II	C07	1.00	1.00	1.00
Gardener	C07	1.00	1.00	2.00
Parks Caretaker II	C07	1.00	0.00	3.00
Parks Shop Attendant	C07	1.00	1.00	1.00
Parks Caretaker I	C06	8.00	8.00	12.00
Maintenance Worker	C05	8.00	8.00	11.00
Laborer	C03	1.00	1.00	1.00
		<u>79.00</u>	<u>79.00</u>	<u>109.00</u>

***24 of the 109 FTE's are funded by the 1/4 cent Sales Tax

PUBLIC PARKS

**Priority
Number**

- 1** **PROVIDE RESOURCES FOR INCREASED COST OF PERSONAL SERVICES** – Increased cost of wage increases, occupational series, LAGERS, health insurance and other known wage and benefit changes will cost an additional \$334,255 for the 2002-2003 budget. Funding is requested from increase from the City General Fund.

This priority is funded in the 2002-2003 budget.

- 2** **PROVIDE RESOURCES FOR JORDAN VALLEY PARK MAINTENANCE** – Opening of the hotel/motel tax-funded Jordan Valley Park will be mid-May, 2002. Operating expense for a full year is \$250,000. An additional \$100,000 is requested from the Hotel/Motel tax to Parks.

This priority is funded in the 2002-2003 budget.

- 3** **PROVIDE RESOURCES FOR CITY EMPLOYEE MEMBERSHIPS TO CHESTERFIELD FAMILY CENTER** – As part of the City's continued wellness & health efforts to improve productivity and reduce employee injury & sickness, the City provides various incentive membership plans at Chesterfield Family Center for police, fire and general City employees. \$26,900 is funded from the City General Fund transfer to Parks.

This priority is funded in the 2002-2003 budget.

- 4** **RESPOND TO COMMUNITY REQUESTS FOR SCHOOL/PARK PROGRAMS** – Bingham, Cherokee and Wanda Gray Schools will join Truman and McBride with the popular "Schools, Parks Are Reaching Communities (SPARC)" program. Program fees will generate sufficient revenues to cover the \$91,960 increased program costs.

This priority is funded in the 2002-2003 budget.

- 5** **PROVIDE RESOURCES FOR OPERATIONAL & DEVELOPMENT GRANTS** – To provide \$40,000 for contractual research and grant writing services for operational and development funds.

This priority is funded in the 2002-2003 budget. The funding will come from increased Parks revenues.

- 6** **RESPOND TO COMMUNITY REQUESTS TO SCHOOL/PARK PROGRAMS & FACILITIES** – Expansion of the Schools, Parks Are Reaching Communities (SPARC) to include other "hubs" is contingent upon additional funding sources, such as the U.S. Department of Education Federal Educational Assistance Grant and is not funded in this budget.

PUBLIC PARKS (cont'd)

**Priority
Number**

¼ CENT PARKS SALES TAX

- 1 **PROPERTY ACQUISITION** – Acquire between 600 and 800 acres of property for a Westside Metro Community Park, Northside Nature Area, Southside Nature Area and various greenways. Acquisition costs of \$7 million is funded by the ¼ cent Parks Sales Tax.
- 2 **DOLING URBAN COMMUNITY PARK & FAMILY CENTER – PHASE II** – Development of a 27,000 square foot Family Center in conjunction with an 18,000 square foot facility that replaces the current Northview all-purpose center. Development will include upgrading of facilities and park features. Total cost is estimated between 4.8 and 5.2 million dollars, depending on alternates accepted. Two million is funded from the City 2001 ¼ cent sales tax and the balance from the ¼ cent Parks Sales Tax. Anticipated opening May, 2003.
- 3 **DICKERSON PARK ZOO** – Development of primates, tiger, elephant, gibbon, tortoise, wolves, mountain lion exhibits and various infrastructure improvements. Total of \$4 million is funded by the ¼ cent Parks Sales Tax. Openings will vary beginning in September, 2002 through 2003.
- 4 **CHESTERFIELD AQUATIC CENTER** – Development of a 21,000+ square foot recreation aquatic center at Chesterfield Family Center. Water surface will be approximately 6,000 square feet with zero depth entrance, children's plan area, exercise lanes and water tube. Estimated cost 3.5 to 4 million dollars funded by the ¼ cent Parks Sales Tax. Anticipated opening May, 2003.
- 5 **PROVIDE RESOURCES FOR EQUIPMENT, FURNITURE & FIXTURES FOR DOLING FAMILY CENTER AND CHESTERFIELD FAMILY AQUATIC CENTER** – Equipment, furniture and fixtures for Doling Family Center is estimated at \$250,000 and \$150,000 for Chesterfield Family Center. All funded by the ¼ cent Parks Sales Tax.
- 6 **PROVIDE RESOURCES FOR FTE STAFFING AND MAINTENANCE FOR ACQUISITION AND DEVELOPMENT PROJECTS FUNDED BY THE ¼ CENT PARKS SALES TAX** – Resources for personal services, O & M supplies, contractual services and equipment for property acquisition and development projects for budget year 2002-2003 will be \$1,378,300. Twenty-four additional FTE employees have been budgeted at a cost of \$672,000. New equipment purchase at \$450,000 and other support services at \$256,300.

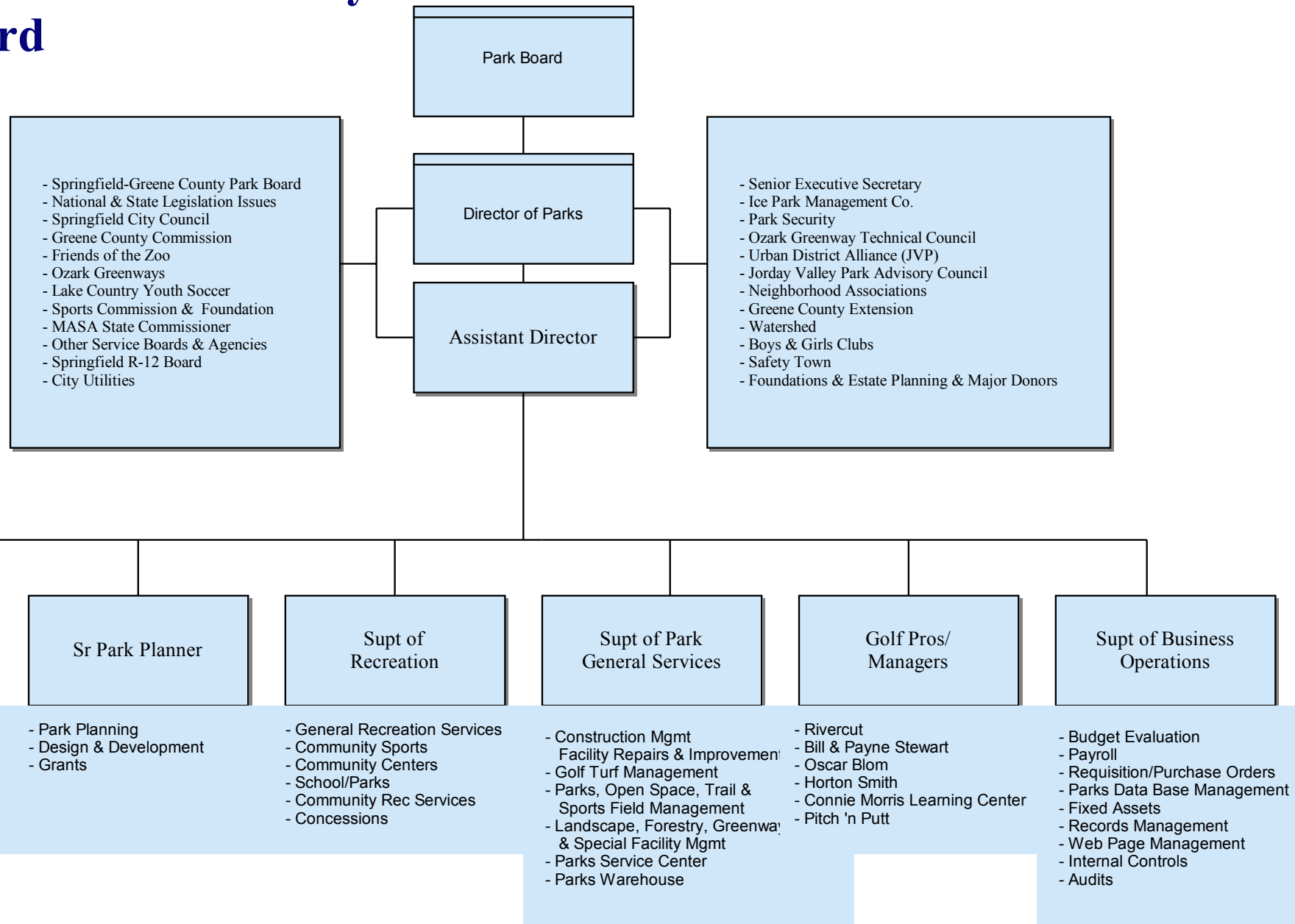
All of the above priorities are funded in the 2002-2003 budget.

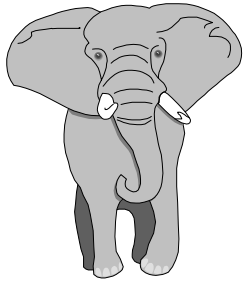
PUBLIC PARKS (cont'd)

Three-Year Priority Cost Summary

<u>Public Parks Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$334,255	\$334,255	\$334,255
2	\$250,000	\$250,000	\$250,000
3	\$ 26,900	\$ 26,900	\$ 26,900
4	\$ 91,960	\$ 91,960	\$ 91,960
5	\$ 40,000	\$ 40,000	\$ 40,000
6	\$ -	\$ -	\$ -

Springfield-Greene County Park Board





SPRINGFIELD/GREENE COUNTY PARK BOARD



MISSION STATEMENT

The Springfield/Greene County Park Board is committed to provide the highest quality of leisure opportunities; to offer programs for relaxation as well as stimulation; and to encourage personal and community enrichment for the citizens of Springfield, Missouri,

We will achieve this through:

INTEGRITY AND PRIDE OF SERVICE

in

everything we say and do, and with dedication to quality

COOPERATION AND COMMUNICATION

with

other public agencies, volunteers, support groups and citizens as we act as ambassadors of the Parks Department in the community to obtain community support and additional citizen input

CONTINUOUS IMPROVEMENT OF SERVICES

through

cost-effective utilization of people, materials, equipment and technology

LEADERSHIP AND KNOWLEDGE

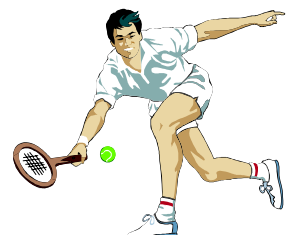
through

staff training and development

INNOVATION

in

how we meet present and future leisure needs of the City



PUBLIC WORKS**Summary of Expenditures and Appropriations**

	2000-2001 <u>Actual</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Projected</u>
Personal Services	\$ 4,699,281	\$ 5,005,760	\$ 5,038,492	\$ 5,189,647
Operating Supplies & Services	1,256,731	1,336,926	1,472,099	1,516,262
Capital Outlay/Improvements	106,287	179,538	155,338	159,998
Transfers	91,163	-	-	-
	<u>\$ 6,153,462</u>	<u>\$ 6,522,224</u>	<u>\$ 6,665,929</u>	<u>\$ 6,865,907</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Director of Public Works	D15	1.00	1.00	1.00
Assistant Director of Public Works	P14	1.00	1.00	1.25
Principal Engineer	P13	1.00	1.00	0.75
Professional Engineer	P12	3.00	3.00	3.00
Professional Stormwater Engineer	P12	0.00	0.00	1.00
Municipal Facilities Superintendent	P12	0.00	0.00	1.00
Financial Officer	P11	1.00	1.00	1.00
PW Operations Supervisor	P11	1.55	1.55	1.00
Right-of-Way Supervisor	P11	1.00	1.00	1.00
Contract & Design Specialist	P10	1.00	1.00	1.00
Fleet Administrator	P10	0.10	0.10	0.10
Senior Designer	P10	4.00	4.00	4.00
Supervisor of Municipal Buildings	P10	1.00	1.00	0.00
Supervisor of Survey Operations	P10	1.00	1.00	1.00
Right-of-Way Agent	P09	1.00	1.00	1.00
Senior Street & Sewer Construction Inspector	P09	4.00	4.00	4.00
Drafting and Design Specialist	P08	1.00	1.00	1.00
Survey Chief	P08	3.00	3.00	3.00
Senior Engineering Technician	P07	2.00	2.00	2.00
Street & Sewer Construction Inspector	P07	5.00	5.00	5.00
Accounting Technician	P07	0.00	0.40	0.40
Accounting Services Representative	P06	0.40	0.40	0.40
Right-of-Way Technician	P06	1.00	1.00	1.00
Safety Technician	P06	0.00	0.30	0.30
Accounting Clerk II	P05	0.40	0.40	0.40
Engineering Technician II	P05	4.00	4.00	4.00
Executive Secretary	P05	1.00	1.00	1.00
Mapping & Reprographics Technician	P05	1.00	1.00	1.00
Safety Assistant	P05	0.30	0.00	0.00
Administrative Assistant	P04	3.00	3.00	3.00
Engineering Technician I	P04	3.00	3.00	3.00
Staff Assistant	P03	0.40	0.00	0.00

PUBLIC WORKS**Human Resources Summary (continued)**

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Equipment Maintenance Supervisor	C14	1.00	1.00	1.00
Public Grounds Maintenance Supervisor	C14	2.00	2.00	2.00
Municipal Facilities Supervisor	C14	0.00	0.00	2.00
Building Maintenance Team Leader	C11	2.00	2.00	0.00
Public Works Team Leader	C11	0.00	0.00	1.00
Building Maintenance Craftsworker	C10	14.00	14.00	14.00
Equipment Technician	C10	1.00	1.00	1.00
Custodial Working Leader	C08	1.00	1.00	1.00
General Services Working Leader	C08	3.00	2.00	2.00
Grounds Maintenance Crew Leader	C08	1.00	1.00	2.00
Arborist Crew Leader	C08	2.00	2.00	2.00
Equipment Operator II	C07	5.00	5.00	5.00
Gardener	C07	1.00	1.00	0.00
Arborist	C07	3.00	3.00	4.00
Custodial Maintenance Worker	C05	4.00	4.00	4.00
Maintenance Worker	C05	13.00	13.00	11.00
Laborer	C03	1.00	2.00	2.00
Custodian	C01	1.00	1.00	1.00
		<u>102.15</u>	<u>102.15</u>	<u>102.60</u>

GENERAL FUND

Public Works – Administration, Engineering, Stormwater Services, and General Services Divisions

Priority
Number

1 **MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) AND FORM STORMWATER SERVICES DIVISION** - The Missouri Department of Natural Resources is on schedule to issue Springfield's MS4 Permit (Missouri's first NPDES Phase I-MS4 Permit) in spring/summer 2002. This permit will require monitoring for specific in-stream pollutants and illicit discharges within the MS4. Administratively, due to the increased workload mandated by the MS4 Permit and enhanced focus on stormwater management; a Stormwater Services Division within Public Works has been formed. Existing regular full-time and contract positions from the Engineering Division will staff this new Division. The Assistant Director of Public Works for Engineering and Stormwater Services, which was created in FY 2002 from a vacant Public Works management position, will direct these activities. Before the priorities noted below, the FY 2003 operating budget for the Stormwater Services Division is approximately \$500,000, with approximately 50% of this amount funded from Stormwater Bond Funds, Detention Buyout Funds, and state Stormwater Grant Funds. The remaining 50% (approximately \$250,000) will be funded by the General Fund. *This restructuring of existing personnel and the formation of a Stormwater Services Division does not materially impact the General Fund Proposed Budget. Additional Stormwater Services Division priorities are:*

- **STAFF RESOURCES FOR STORMWATER PROJECTS** - Additional staff is needed to provide timely reviews and conceptual designs of planned stormwater improvement projects. The position would coordinate activities with consultants and assist in the review and design of (public/private) projects. This position was administratively approved as an overhire during FY 2002 and the recruitment process is underway. *The estimated cost for a PAT-12 Professional Stormwater Engineer is \$80,500 annually. While this position would be established in the General Fund, approximately 50% of the cost is anticipated to be partially charged to storm water bond funds and detention buyout funds, resulting in an estimated \$40,000 annual impact to the General Fund over the beginning FY 2002 Proposed Budget.*
- **STAFF RESOURCES & OPERATIONAL BUDGET FOR MS4 PERMIT REQUIREMENTS** - The increased workload resulting from the MS4 Permit, plus growing community interest and requests for information on water quality issues, demonstrate the need for a full-time staff position devoted to the MS4 Permit. The position would coordinate activities associated with the MS4 Permit and would assist in the preparation for needed water quality reports for Council, Planning & Zoning, city staff and MoDNR. The restructuring noted above will provide some operational funds for the new Stormwater Services Division for FY 2003. Once Springfield's MS4 Permit is issued, additional operational funds may be needed. *The estimated cost of a PAT-12 Professional Stormwater Engineer position is \$80,500 annually. In FY 2004, which is anticipated to be year 2 of the Permit, an estimated \$30,000 of new funding for operating needs may be necessary.*

This priority is included in the 2002-2003 budget.

2 **MAINTENANCE OF THE CITY/COUNTY EMERGENCY STORM WARNING SYSTEM** - The New Emergency Storm Warning System increased the number of siren locations from 37 to 51 within the City limits plus 28 sirens located within the County. The City entered into an agreement with Greene County to maintain their siren locations for a fee. In addition to the amount received from Greene County, additional funding will be needed to maintain the City's sirens at the new locations. *The estimated additional cost to maintain the new storm sirens is \$25,000 annually. Approximately \$8,400 of this amount is recovered from the County through the maintenance agreement, resulting in net increase of \$16,600 annually.*

This priority is funded in the 2002-2003 budget.

GENERAL FUND (continued)

Public Works – Administration, Engineering, Stormwater Services, and General Services Divisions (continued)

**Priority
Number**

3

CITY TREE MANAGEMENT CONTRACT SERVICES - Public Works has conducted a complete inventory of trees located on public property within the city limits (excluding city parks). Among the data collected on the approximately 15,000 trees surveyed was their condition. The survey identified priority tree care services for approximately 1,200 trees, which includes removals, corrective repairs and/or continued monitoring. Current staffing levels are not sufficient to address these needs in a timely manner. This budget priority would provide funding for outsourcing of these services. The contract would also include provisions for emergency cleanup, climbing work (City no longer employs climbers), and stump grinding services. *In the FY 2001-02 Budget, Tree Removal Contract Services was requested as a priority in the amount of \$100,000. The FY 2001-02 Adopted Budget funded half of the requested priority by providing \$50,000 of new funding for contract tree removal. The FY 2002-03 priority requests that the new funding providing in FY 2002 be retained with an additional \$50,000 added to it, bringing the total funding of City Tree Management Services to \$100,000 annually. Net additional budget increase is \$50,000 for FY 2003.*

4

CUSTODIAL MAINTENANCE & JANITORIAL CONTRACT SERVICES - The current custodial maintenance contract ends in June 2002 and will be re-bid. Public Works estimates a \$20,000 annual increase in the renewal contract. This anticipated increase is due in part to new additions and remodeling that has added approximately 43,000 square feet over the last three years above the square footage included in the last bid process. A higher cost per square foot is also anticipated. During normal working hours, in-house staff provides custodial services. The additional square footage has accumulated to a point that an additional \$6,000 of in-house janitorial supplies is required annually to maintain adequate in-house services. *The total estimated additional cost is \$26,000 annually.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ -	\$ -	\$ -
2	\$25,000	\$25,000	\$25,000
3	\$ -	\$50,000	\$50,000
4	\$ -	\$26,000	\$26,000

PUBLIC WORKS TRANSPORTATION**Summary of Expenditures and Appropriations**

	<u>2000-2001</u> <u>Actual</u>	<u>2001-2002</u> <u>Adopted</u>	<u>2002-2003</u> <u>Adopted</u>	<u>2003-2004</u> <u>Projected</u>
Personal Services	\$ 4,569,521	\$ 4,677,173	\$ 4,868,000	\$ 5,014,040
Operating Supplies & Services	2,593,248	3,185,000	3,000,500	3,090,515
Capital Outlay/Improvements	1,705,225	1,405,000	981,500	1,010,945
Transfers	50,590	-	-	-
Decrease in Undesignated Reserves	(123,217)	-	-	-
	<u>\$ 8,795,367</u>	<u>\$ 9,267,173</u>	<u>\$ 8,850,000</u>	<u>\$ 9,115,499</u>

Human Resources Summary

		FULL-TIME EQUIVALENTS		
		<u>2000-2001</u>	<u>2001-2002</u>	<u>2002-2003</u>
Assistant Director of Public Works	P14	1.00	1.00	1.75
City Traffic Engineer	P13	1.00	1.00	0.00
Superintendent of Streets	P13	1.00	1.00	1.00
Principal Engineer	P13	0.00	0.00	0.25
Professional Engineer	P12	2.00	2.00	2.00
PW Operations Supervisor	P11	1.00	1.00	1.00
Senior Designer	P10	1.00	1.00	1.00
Project Engineer	P10	3.00	3.00	3.00
Supervisor of Signal Operations	P10	1.00	1.00	1.00
Project Engineering Technician	P08	1.00	1.00	1.00
Senior Signal Technician	P08	4.00	4.00	4.00
Street & Sewer Construction Inspector	P07	2.00	2.00	2.00
Senior Engineering Technician	P07	1.00	1.00	1.00
Accounting Technician	P07	0.00	0.20	0.20
Accounting Services Representative	P06	0.20	0.20	0.20
Signal Crew Worker	P06	2.00	2.00	2.00
Traffic Technician II	P06	2.00	2.00	2.00
Safety Technician	P06	0.00	0.30	0.30
Accounting Clerk II	P05	0.20	0.20	0.20
Office Administrator	P05	1.00	1.00	1.00
Safety Assistant	P05	0.30	0.00	0.00
Administrative Assistant	P04	1.00	1.00	1.00
Traffic Data Collector	P04	1.00	1.00	1.00
Data Entry Clerk	P03	1.00	1.00	1.00
Staff Assistant	P03	0.20	0.00	0.00
Street Maintenance Supervisor	C14	4.00	4.00	4.00
Traffic Operations Supervisor	C14	1.00	1.00	1.00
Street Cleaning Supervisor	C12	1.00	1.00	0.00
Public Works Team Leader	C11	5.00	5.00	6.00
Crafts Worker	C10	5.00	5.00	5.00
Traffic Controls Working Leader	C10	1.00	1.00	1.00
Equipment Operator III	C09	6.00	6.00	6.00
Sign Fabricator	C08	1.00	1.00	1.00
Equipment Operator II	C07	15.00	16.00	16.00
Traffic Controls Worker II	C07	4.00	4.00	4.00
Maintenance Worker	C05	22.00	21.00	20.00
Traffic Controls Worker I	C05	2.00	2.00	2.00
Laborer	C03	4.00	4.00	4.00
		<u>98.90</u>	<u>98.90</u>	<u>97.90</u>

TRANSPORTATION FUND

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS

**Priority
Number**

1

REORGANIZATION OF STREET MAINTENANCE & OPERATIONS - Public Works Operations includes Street Maintenance in the Transportation Fund, Public Grounds and Building Maintenance in the General Fund, and the Service Center as a self-supporting internal service fund. During FY 2002, Operations is conducting a comprehensive review of its organizational structure to identify cost-reduction opportunities in the delivery of public works services and programs for the community.

The reorganization plan was to structure combined activities of various work groups to streamline overall operations in Street Maintenance Division and Public Grounds sections. The Street Cleaning function was combined with Public Grounds to enhance operational efficiencies. Mowing activities have a greater demand in the summer while street sweeping activities have a greater demand in the spring and fall. Combining these work groups under the Public Grounds Supervisor and the elimination of the Street Cleaning Supervisor position through attrition will generate savings of over \$50,500 annually.

The division also plans to hold five other vacant positions (created from retirements) open while the reorganization plan is being evaluated during the next two-year period. Funds are not being budgeted for these authorized (vacant) positions for FY 2003. Including the Street Cleaning Supervisor position eliminated, this will save the division an estimated \$223,500 annually in personnel costs (\$26,800 General Fund and \$196,700 Transportation Fund). These saving will be allocated to enhance Street Maintenance programs or to increase reserve funds.

This priority is funded in the 2002-2003 budget.

2

CONTINUE IMPROVEMENTS AND OPERATION OF TRANSPORTATION SYSTEM - The Proposed FY 2002-2003 Budget continues to place priority on the implementation of transportation strategies to provide for the convenient, efficient, and safe movement of vehicles and pedestrians within the City and mobility planning for all transportation modes. By maximizing available resources from our operating and capital improvement budgets, the Traffic Engineering (TE) Division continues to focus on the goal of providing our community with a balanced transportation system that addresses alternative modes while accommodating the continued growth of the region, including increased traffic volumes. Operational highlights for FY 2002-2003 Budget that are funded or have a proposed funding source include:

- **CONTINUE WORKING TO ENHANCE COORDINATION OF TRAFFIC SIGNALS TO IMPROVE TRAFFIC FLOW** – By partnering with MoDOT, a major effort was initiated in 2001 to improve traffic signal timing during off-peak hours to minimize stops and delay during lighter traffic flows. This work is in progress and should be completed in 2002. As the major intersection improvements are implemented at the eight major intersections (four each on Glenstone Avenue and Kansas Expressway) over the next three years, the city-wide signal system will be retimed to shorten cycle lengths, especially during peak hours, system wide. *Signal retiming will be accomplished with City/MoDOT staff using existing operating budgets over the next three years.*

This priority is funded in the 2002-2003 budget.

- **PROVIDE FEED TO COMMERCIAL TELEVISION STATIONS FROM TRAFFIC-MONITORING CAMERAS** – Installation of cameras with automated touring and labeling was completed in 2001. Real-time feed from the remote camera locations through the public access channel will be made available this year. *Providing this feed will be accommodated through PIO and Traffic Division's operating budget.*

This priority is funded in the 2002-2003 budget.

TRANSPORTATION FUND (continued)

PUBLIC WORKS – TRAFFIC ENGINEERING AND STREET MAINTENANCE DIVISIONS (continued)

- **EXPANSION OF TRANSPORTATION MANAGEMENT CENTER (TMC)** – A space assessment was included in the ITS Phase 2 Study indicating that addition space is needed to accommodate a unified center for City/MoDOT staff and others to have full integration of ITS strategies (motorist information systems and incident management/emergency response) at one location. Detailed specifications for expanding the center will be developed in 2002 for use in locating potential building site. The center is envisioned to provide greater efficiency and coordination in use of available City/MoDOT staff and resources. TE presence at the Discovery Center will be maintained for public relations purposes and manned during normal business hours. *Costs for an expanded TMC may be eligible for federal funding with City/MoDOT sharing the required match.*

This priority will be evaluated further in 2002-2003.

- **PARKING SYSTEM MANAGEMENT** – Management of the Parking System in Jordan Valley Park will be a new responsibility of the TE Division. One new FTE is needed to provide a Parking System Coordinator for parking system to be implemented in the Jordan Valley Park area. The coordinator will represent City interests in working with UDA, designers, contractors and system operators including coordination of ongoing maintenance. *The estimated cost of the new position of JVP Parking System Coordinator is \$70,000 annually. Proposed funding includes a 50/50 sharing of the estimated costs between existing Transportation Fund revenues and either additional General Fund support (through an increase in the operating transfer) or from JVP revenues.*

This priority is funded in the 2002-2003 budget. Costs will be shared equally between the Transportation Fund and Parking Deck Project Fund.

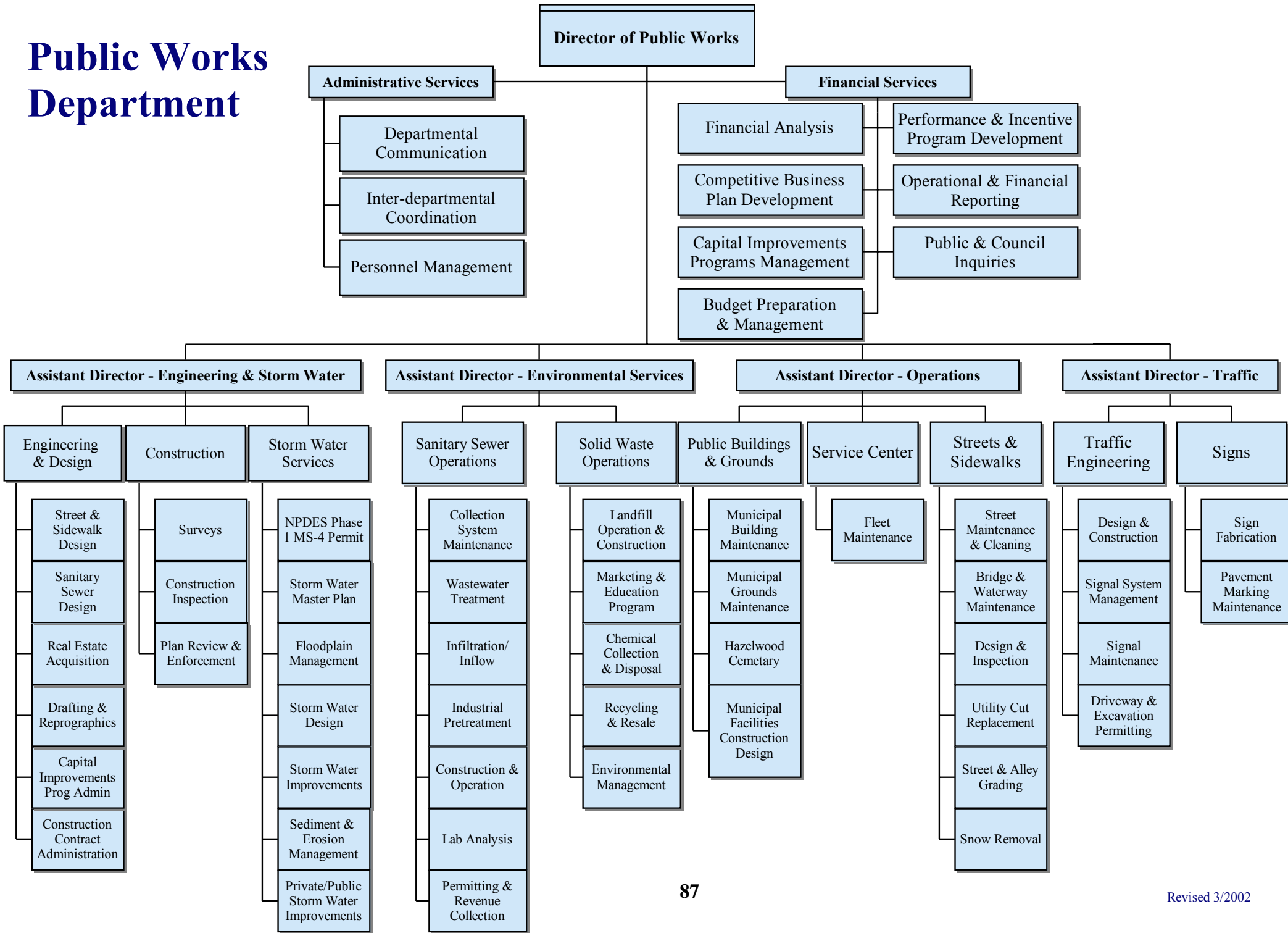
- 3 **STREET MAINTENANCE PROGRAM** – The Proposed FY 2002-2003 Budget continues to place a priority on funding a comprehensive street maintenance program, which is necessary to protect our significant transportation infrastructure investment. The division's goal is to fund street maintenance programs at a level sufficient to repair and/or rehabilitate at least 10% of the system annually. Although the current funding level does not provide this level of service, Use Tax revenues have reduced our resurfacing frequency to a 13-year cycle in FY 2002, which has been well received by the community.

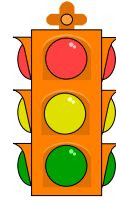
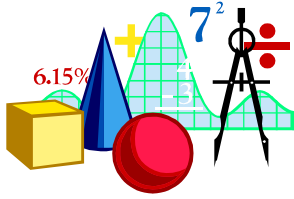
The City continues to increase total lane miles of roadway as a result of annexations and growth within the City. Although growth is a positive attribute for our community, it is stretching available resources to the point that if street maintenance funding does not remain in proportion to lane miles, the overall condition of City streets will decline. The Street Maintenance Program should be balanced with the need to maintain adequate funding levels for other functions of the division, such as snow removal, waterway maintenance, street cleaning, capital/equipment replacement, and competitive salaries for our employees. Continuing to meet these operational needs and provide improvements to the resurfacing frequency within projected revenues remains a challenge for FY 2002-2003. *The attainment of a 10-year resurfacing program remains the long-term goal and requires \$1,500,000 of additional funding in FY 2002-2003 dollars.*

Three-Year Priority Cost Summary

<u>Priority Number</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>
1	\$ -	\$ -	\$ -
2	\$ 70,000	\$ 70,000	\$ 70,000
3	-	-	\$ 1,500,000

Public Works Department

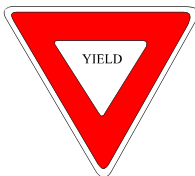




PUBLIC WORKS TRAFFIC ENGINEERING DIVISION

MISSION STATEMENT

*The Mission of the Traffic Engineering Division
is to provide supporting programs for the
convenient, efficient and safe
movement of vehicles and pedestrians
within the City of Springfield,
and to provide area-wide
mobility planning for all
transportation modes and systems.*





PUBLIC WORKS STREET DIVISION



MISSION STATEMENT

The residents and visitors of our community are the reason we exist.

Therefore,

We are committed to

Working with all residents and visitors of our City
to provide safe, clean and attractive streets and public ways
so that everyone can enjoy traveling in Springfield.

We will achieve this commitment through:

Integrity and Pride of Service

by

Recruiting team members who have pride in their work and community.
Providing the equipment and materials to enable the teams
to do the job right the first time.

Cooperation and Communication

with

one another and other departments, agencies and contractors
to ensure assistance to all citizens with a helpful and cheerful
attitude whatever the request or problem may be.

Continuous Improvement of Services

through

an effective management system including personnel,
equipment, materials and contracts.

Leadership and Knowledge

through

employee development, training and use of available
technology by all employees.

Flexibility and Innovation

in

how we meet present and future needs of our community.

